



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

Morogoro DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Own Sources												
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B02 Number of corruption practice at workplace reduced to 0% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
B02S01	To facilitate conduction of training on anticorruption in project implementation to WEOS and VEO's in 15 WARDS by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	150.00	1,500,000.00	155.00	1,550,000.00	156.00	1,560,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	330.00	825,000.00	340.00	850,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
Activity Total						6,000,000.00		7,025,000.00		7,210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E13S05	To facilitate conduction of training of Mgambo at 2 Divisions by June 2024											
	22032126	Security Services	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,000,000.00		2,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E13S06	To facilitate Development exchange friendship between Ugunja and Morogoro DC by june 2024											
	21121108	Accommodation in Lieu of Quarters	Annually	25,000.00	40.00	1,000,000.00	41.00	1,025,000.00	42.00	1,050,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	17,500.00	10.00	175,000.00	11.00	192,500.00	12.00	210,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	50,000.00	70.00	3,500,000.00	71.00	3,550,000.00	72.00	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	124.00	12,400,000.00	125.00	12,500,000.00	126.00	12,600,000.00		
Activity Total						18,275,000.00		18,492,500.00		18,710,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E13S08	To facilitate training on Good governance and improved O&OD methodology to 31 Ward leaders by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	500.00	5,000,000.00	510.00	5,100,000.00	520.00	5,200,000.00		
	22008107	Training Allowances-Domestic	Person days	38,000,000.00	1.00	38,000,000.00	1.10	41,800,000.00	1.20	45,600,000.00		
Activity Total						43,000,000.00		46,900,000.00		50,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S01	To facilitate provision of staff employees benefits to160 employees by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Month	18,310,000.00	4.00	73,240,000.00	4.40	80,564,000.00	4.80	87,888,000.00		
	21113101	Leave Travel	Person	1,000,000.00	8.00	8,000,000.00	8.80	8,800,000.00	9.60	9,600,000.00		
	21113103	Extra-Duty	Days	30,000.00	300.00	9,000,000.00	310.00	9,300,000.00	320.00	9,600,000.00		
	21113119	Medical and Dental Refunds	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	21113129	Moving Expenses	Person	13,200,000.00	1.00	13,200,000.00	1.10	14,520,000.00	1.20	15,840,000.00		
	21113133	Disturbance Allowance	Month	260,000.00	12.00	3,120,000.00	13.20	3,432,000.00	14.40	3,744,000.00		
	21121102	Housing Allowance	Month	800,000.00	12.00	9,600,000.00	13.20	10,560,000.00	14.40	11,520,000.00		
	21121104	Telephone	Month	230,000.00	12.00	2,760,000.00	13.20	3,036,000.00	14.40	3,312,000.00		
	22008107	Training Allowances-Domestic	Annually	8,000,000.00	1.00	8,000,000.00	1.10	8,800,000.00	1.20	9,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	200.00	30,000,000.00	210.00	31,500,000.00	220.00	33,000,000.00		
	22014106	Gifts and Prizes	Each	1,306,400.00	1.00	1,306,400.00	1.10	1,437,040.00	4.20	5,486,880.00		
	22032111	Burial Expenses	Annually	8,500,000.00	1.00	8,500,000.00	1.10	9,350,000.00	1.20	10,200,000.00		
Activity Total						168,726,400.00		183,499,040.00		202,190,880.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S05	To facilitate office running expense by 100% by June 2024											
	21121101	Electricity	Month	1,000,000.00	12.00	12,000,000.00	13.20	13,200,000.00	14.40	14,400,000.00		
	21121103	Food and Refreshment	Each	10,000.00	1,200.00	12,000,000.00	1,300.00	13,000,000.00	1,400.00	14,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,200.00	100.00	2,420,000.00	1.10	26,620.00	1.20	29,040.00		
	22002102	Water Charges-Utilities	Month	150,000.00	12.00	1,800,000.00	13.20	1,980,000.00	1.20	180,000.00		
	22003101	Petrol	Litres	2,500.00	4,000.00	10,000,000.00	4,100.00	10,250,000.00	4,200.00	10,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	2,500.00	26,000.00	65,000,000.00	27,000.00	67,500,000.00	28,000.00	70,000,000.00		
	22012102	Posts and Telegraphs	Annually	696,000.00	1.00	696,000.00	1.10	765,600.00	1.20	835,200.00		
	22012105	Advertising and Publication	Annually	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00		
	22021102	Tyres and Batteries-Vehicles	Quarterly	10,000,000.00	4.00	40,000,000.00	4.40	44,000,000.00	4.80	48,000,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Annually	60,081,590.00	1.00	60,081,590.00	1.10	66,089,749.00	1.20	72,097,908.00		
	22021108	Spare Parts-Vehicles	Quarterly	5,000,000.00	4.00	20,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22032110	Insurance Expenses	Annually	23,750,000.00	1.00	23,750,000.00	1.10	26,125,000.00	1.20	28,500,000.00		
	31122113	TV and Radios- Other	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						254,047,590.00		255,366,969.00		272,102,148.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S06	To facilitate conduction of Workers Council and District Council Consultative Committee by june 2024											
	21113121	Special Allowance	Person	150,000.00	100.00	15,000,000.00	110.00	16,500,000.00	120.00	18,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	310.00	3,100,000.00	320.00	3,200,000.00		
Activity Total						17,000,000.00		19,600,000.00		21,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S07	To facilitate Council contribution to various Funds institutions by june 2024											
	21212110	Public Servants Social Security Fund (PSSSF)	Month	750,000.00	12.00	9,000,000.00	13.20	9,900,000.00	14.40	10,800,000.00		
	22032107	Sundry Expenses	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						19,000,000.00		20,900,000.00		22,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S0B	To facilitate establishment of Motor vehicle maintenance center (karakana ya magari) by June 2024											
	22021108	Spare Parts-Vehicles	Set	27,000,000.00	1.00	27,000,000.00	1.10	29,700,000.00	1.20	32,400,000.00		
Activity Total						27,000,000.00		29,700,000.00		32,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Free and fair election at all levels enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E12S04	To facilitate inspection of 745 local government polling station by June 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	22003102	Diesel	Litres	2,500.00	1,760.00	4,400,000.00	1,770.00	4,425,000.00	1,780.00	4,450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	42.00	4,200,000.00	43.00	4,300,000.00	44.00	4,400,000.00		
Activity Total						10,100,000.00		10,255,000.00		10,410,000.00		
Objective: I Emergency and Disaster Management Improved												
Target: I02 Emergence preparedness improved from 45% to 60% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
I02S01	To facilitate provision of assistance to community affected by Disasters in 2 Wards by June 2024											
	27210104	Relief Assistances	Annually	32,000,000.00	1.00	32,000,000.00	1.10	35,200,000.00	1.20	38,400,000.00		
Activity Total						32,000,000.00		35,200,000.00		38,400,000.00		
Cost Centre Total						597,148,990.00		629,138,509.00		678,623,028.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E13S02	To facilitate conduction of 4quarterly standing Committes by June 2024											
	21113114	Sitting Allowance	Days	40,000.00	2,272.00	90,880,000.00	2,300.00	92,000,000.00	2,400.00	96,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	5,254.00	52,540,000.00	5,300.00	53,000,000.00	5,400.00	54,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1,000.00	20,000,000.00	1,100.00	22,000,000.00	1,200.00	24,000,000.00		
	22006106	Laundry and Cleaning	Quarterly	800,000.00	4.00	3,200,000.00	1.10	880,000.00	1.20	960,000.00		
	22008107	Training Allowances-Domestic	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	20,000.00	734.60	14,692,000.00	735.00	14,700,000.00	736.00	14,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	3,365.07	504,760,500.00	3,400.00	510,000,000.00	3,500.00	525,000,000.00		
Activity Total						716,072,500.00		725,580,000.00		750,680,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E13S03	To facilitate Councilors to attend ALAT meeting and payment of ALAT contribution by june 2024											
	22003102	Diesel	Litres	3,000.00	640.00	1,920,000.00	650.00	1,950,000.00	660.00	1,980,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	72.00	15,840,000.00	73.00	16,060,000.00	74.00	16,280,000.00		
	28221113	ALAT Contribution	Annually	14,500,000.00	1.00	14,500,000.00	1.10	15,950,000.00	1.20	17,400,000.00		
Activity Total						32,260,000.00		33,960,000.00		35,660,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E13S04	To facilitate payment of responsibility allowance and other benefits to Standing Committee chairperson by june 2024											
	21113112	Responsibility Allowance	Quarterly	1,680,000.00	4.00	6,720,000.00	1.10	1,848,000.00	1.20	2,016,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,500.00	1.00	59,500.00	1.10	65,450.00	1.20	71,400.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	170.00	17,000,000.00	1.10	110,000.00	1.20	120,000.00		
Activity Total						25,939,500.00		4,399,450.00		4,799,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E13S0A	To facilitate Council Chairperson office to participate in different Community ceremonies by june 2024											
	22014105	Entertainment	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Cost Centre Total						784,272,000.00		774,939,450.00		803,139,400.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E30S01	To facilitate employees benefits to 5 staffs by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113101	Leave Travel	Person	1,250,000.00	2.00	2,500,000.00	2.10	2,625,000.00	2.20	2,750,000.00		
	21113103	Extra-Duty	Days	30,000.00	70.00	2,100,000.00	75.00	2,250,000.00	80.00	2,400,000.00		
	21113119	Medical and Dental Refunds	Person	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	21113129	Moving Expenses	Person	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00		
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	1.10	660,000.00	1.20	720,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Person	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008107	Training Allowances-Domestic	Each	1,890,000.00	1.00	1,890,000.00	1.10	2,079,000.00	1.20	2,268,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	20.00	1,000,000.00	21.00	1,050,000.00	22.00	1,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
	22014106	Gifts and Prizes	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						46,370,000.00		42,212,000.00		44,654,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E30S02	To facilitate conduction of Council employee Board meeting at least twice a year by June 2024											
	21113114	Sitting Allowance	Days	240,000.00	10.00	2,400,000.00	1.10	264,000.00	1.20	288,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	6.00	300,000.00	7.00	350,000.00	8.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	91.00	13,650,000.00	92.00	13,800,000.00	93.00	13,950,000.00		
	22014104	Food and Refreshments	Each	10,000.00	268.00	2,680,000.00	269.00	2,690,000.00	270.00	2,700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						19,930,000.00		18,034,000.00		18,298,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E30S03	To facilitate provision of office running expenses by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
Activity Total						7,500,000.00		8,075,000.00		8,650,000.00		
Cost Centre Total						73,800,000.00		68,321,000.00		71,602,000.00		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D05S07	To facilitate 2 employees of the Unit to run their office activities by june 2024											
	21113101	Leave Travel	Each	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	21113103	Extra-Duty	Days	30,000.00	98.00	2,940,000.00	99.00	2,970,000.00	100.00	3,000,000.00		
	21113129	Moving Expenses	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	21121104	Telephone	Month	60,000.00	12.00	720,000.00	13.20	792,000.00	14.40	864,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	59.00	5,900,000.00	60.00	6,000,000.00	61.00	6,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						11,760,000.00		12,182,000.00		12,604,000.00		
Cost Centre Total						11,760,000.00		12,182,000.00		12,604,000.00		
Cost Centre: 501B Waste Management and Sanitation Operation												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D05C02	To make follow up and providing education to waste collection groups in year 2023/2024											
	21113103	Extra-Duty	Days	30,000.00	94.00	2,820,000.00	95.00	2,850,000.00	96.00	2,880,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	42.20	4,220,000.00	43.00	4,300,000.00	44.00	4,400,000.00		
Activity Total						7,640,000.00		7,780,000.00		7,940,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D05C03	To inspect industries and mining area in year 2023/2024											
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00		
Activity Total						900,000.00		990,000.00		1,080,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D05C06	To identify and construct areas for solid waste management in 5 wards with markets by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	12,000,000.00	1.00	12,000,000.00	1.10	13,200,000.00	1.20	14,400,000.00		
Activity Total						12,000,000.00		13,200,000.00		14,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D05S05	To conduct World environmental day by year 2023/2024											
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	51.00	510,000.00	52.00	520,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						1,300,000.00		1,390,000.00		1,480,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D05S08	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	417,000.00	5.00	2,085,000.00	6.00	2,502,000.00	7.00	2,919,000.00		
	22001113	Cleaning Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	1,250.00	3,125,000.00	1,300.00	3,250,000.00	1,400.00	3,500,000.00		
Activity Total						6,210,000.00		6,852,000.00		7,619,000.00		
Cost Centre Total						28,050,000.00		30,212,000.00		32,519,000.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C56S02	To facilitate provision of employees benefits to 7 Finance Division staffs by june 2024											
	21113101	Leave Travel	Person	1,500,000.00	2.00	3,000,000.00	2.10	3,150,000.00	2.20	3,300,000.00		
	21113103	Extra-Duty	Days	30,000.00	110.00	3,300,000.00	120.00	3,600,000.00	130.00	3,900,000.00		
	21113133	Disturbance Allowance	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	8.00	4,800,000.00	8.80	5,280,000.00	9.60	5,760,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Annually	8,480,000.00	1.00	8,480,000.00	1.10	9,328,000.00	1.20	10,176,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22032111	Burial Expenses	Each	1,220,000.00	1.00	1,220,000.00	1.10	1,342,000.00	1.20	1,464,000.00		
Activity Total						41,400,000.00		44,060,000.00		46,720,000.00		
Cost Centre Total						41,400,000.00		44,060,000.00		46,720,000.00		
Cost Centre: 502B Finance - Final Accounts												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Monthly and Final Council Report prepared timely by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C83S01	To facilitate preparation of monthly and final accounts by september 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00		
	22001109	Printing and Photocopying Costs	Each	1,000.00	1,500.00	1,500,000.00	1,600.00	1,600,000.00	1,700.00	1,700,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22008107	Training Allowances-Domestic	Each	700,000.00	3.00	2,100,000.00	3.10	2,170,000.00	3.20	2,240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	150.00	15,000,000.00	151.00	15,100,000.00	152.00	15,200,000.00		
	22012105	Advertising and Publication	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00		
Activity Total						21,800,000.00		22,390,000.00		22,980,000.00		
Cost Centre Total						21,800,000.00		22,390,000.00		22,980,000.00		
Cost Centre: 502C Finance - Expenditure												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Appropriation to Council's budgets and financial expenditure framework annually ensured by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C55S07	To facilitate daily institutional payment by june 2024											
	22008102	Tuition Fees-Domestic	Person	2,200,000.00	1.00	2,200,000.00	1.10	2,420,000.00	1.20	2,640,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	54.00	5,400,000.00	55.00	5,500,000.00	56.00	5,600,000.00		
Activity Total						7,600,000.00		7,920,000.00		8,240,000.00		
Cost Centre Total						7,600,000.00		7,920,000.00		8,240,000.00		
Cost Centre: 502D Finance - Revenue												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C50 Council own source revenue mobilization and collection increase from 76% in June 2021 to 94% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C50S05	To facilitate Council own sources monitoring and supervision on daily and monthly basis by june 2024											
	21113103	Extra-Duty	Days	20,000.00	200.00	4,000,000.00	210.00	4,200,000.00	220.00	4,400,000.00		
	21113114	Sitting Allowance	Each	40,000.00	50.00	2,000,000.00	51.00	2,040,000.00	52.00	2,080,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	100.00	7,000,000.00	110.00	7,700,000.00	120.00	8,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	2,500.00	8,160.00	20,400,000.00	8,200.00	20,500,000.00	8,300.00	20,750,000.00		
	22008107	Training Allowances-Domestic	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	418.00	41,800,000.00	419.00	41,900,000.00	420.00	42,000,000.00		
	22012101	Internet and Email connections	Month	430,000.00	12.00	5,160,000.00	13.20	5,676,000.00	14.40	6,192,000.00		
	22023103	Small tools and equipment-Machinery	Each	250,000.00	28.00	7,000,000.00	31.00	7,750,000.00	32.00	8,000,000.00		
	22031103	agency fees	Annually	45,041,000.00	1.00	45,041,000.00	1.10	49,545,100.00	1.20	54,049,200.00		
	31122202	Office Furniture	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
Activity Total						139,401,000.00		147,011,100.00		154,271,200.00		
Cost Centre Total						139,401,000.00		147,011,100.00		154,271,200.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E25S01	To facilitate provision of employees benefits to 6 staffs by june 2024											
	21113101	Leave Travel	Person	800,000.00	3.00	2,400,000.00	3.10	2,480,000.00	3.20	2,560,000.00		
	21113129	Moving Expenses	Person	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
	21113132	Staff Debts	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
	21113133	Disturbance Allowance	Month	4,520,000.00	1.00	4,520,000.00	1.10	4,972,000.00	1.20	5,424,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22008107	Training Allowances-Domestic	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	110.00	11,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	9,000,000.00	1.00	9,000,000.00	1.10	9,900,000.00	1.20	10,800,000.00		
	22032111	Burial Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						54,780,000.00		59,998,000.00		65,216,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E25S02	To facilitate provision of office running expenses by 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	250.00	625,000.00	260.00	650,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
Activity Total						4,600,000.00		5,025,000.00		5,450,000.00		
Cost Centre Total						59,380,000.00		65,023,000.00		70,666,000.00		
Cost Centre: 503B Planning and Budgeting												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C47S03	To facilitate preparation and submission of Distrc Plan to RS and Ministries by June 2024											
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	112.00	3,360,000.00	113.00	3,390,000.00		
	21121103	Food and Refreshment	Each	10,000.00	120.00	1,200,000.00	121.00	1,210,000.00	122.00	1,220,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	245.00	612,500.00	250.00	625,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	150.00	22,500,000.00	160.00	24,000,000.00	170.00	25,500,000.00		
	22012109	Telephone Charges (Land Lines)	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						28,800,000.00		30,832,500.00		32,535,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C47S05	To facilitate conduction of 2 CDCF Committee meeting by June 2024											
	21113114	Sitting Allowance	Days	40,000.00	14.00	560,000.00	15.00	600,000.00	16.00	640,000.00		
	21121103	Food and Refreshment	Each	10,000.00	20.00	200,000.00	21.00	210,000.00	22.00	220,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	1.00	170,000.00	1.10	187,000.00	1.20	204,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
Activity Total						4,930,000.00		5,097,000.00		5,264,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C47S06	To facilitate deveopment fund request through national Project management Information System (NPMIS) by June 2024											
	21113103	Extra-Duty	Days	30,000.00	45.00	1,350,000.00	46.00	1,380,000.00	47.00	1,410,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
Activity Total						4,050,000.00		4,200,000.00		4,350,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C47S07	To facilitate 4 project design and drawing and preparation of BOQs by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	71.00	7,100,000.00	72.00	7,200,000.00		
	22031104	consultancy fees	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						17,000,000.00		18,100,000.00		19,200,000.00		
Cost Centre Total						54,780,000.00		58,229,500.00		61,349,000.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C68S03	To facilitate data collection and updating of District Council profile by June 2024											
	21113103	Extra-Duty	Days	20,000.00	70.00	1,400,000.00	80.00	1,600,000.00	90.00	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	95,220.00	10.00	952,200.00	11.00	1,047,420.00	12.00	1,142,640.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						6,852,200.00		7,277,420.00		7,702,640.00		
Cost Centre Total						6,852,200.00		7,277,420.00		7,702,640.00		
Cost Centre: 503D Monitoring and Evaluation												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C68S01	To facilitate preparation and submission of LAAC report by June 2024											
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	175.00	17,500,000.00	176.00	17,600,000.00	177.00	17,700,000.00		
Activity Total						24,500,000.00		25,180,000.00		25,860,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C68S02	To facilitate monitoring and supervision of CDCF projects in 2 constituency by june 2024											
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	35.00	3,500,000.00	36.00	3,600,000.00	37.00	3,700,000.00		
Activity Total						4,000,000.00		4,150,000.00		4,300,000.00		
Cost Centre Total						28,500,000.00		29,330,000.00		30,160,000.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C57S0E	To facilitate the availability of working tools to the Government Communication Unit staffs by June 2024											
	21113103	Extra-Duty	Each	1,550,000.00	1.00	1,550,000.00	1.10	1,705,000.00	1.20	1,860,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,122,000.00	1.00	1,122,000.00	2.00	2,244,000.00	2.00	2,244,000.00		
	22012101	Internet and Email connections	Lumpsum	350,000.00	2.00	700,000.00	2.00	700,000.00	2.00	700,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	31122115	Cameras- Other	Each	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00		
Activity Total						8,872,000.00		13,399,000.00		13,804,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C57S0F	To enhance office operation of the Unit by June 2024											
	21113101	Leave Travel	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	2.00	800,000.00		
	21113103	Extra-Duty	Person	30,000.00	24.00	720,000.00	32.00	960,000.00	36.00	1,080,000.00		
	21121104	Telephone	Lumpsum	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22003102	Diesel	Litres	3,000.00	180.00	540,000.00	340.00	1,020,000.00	340.00	1,020,000.00		
	22008107	Training Allowances-Domestic	Lumpsum	252,000.00	4.00	1,008,000.00	4.00	1,008,000.00	5.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	53.00	5,300,000.00	270.00	27,000,000.00	330.00	33,000,000.00		
	22012105	Advertising and Publication	Lumpsum	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00		
Activity Total						13,128,000.00		38,948,000.00		45,320,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						22,000,000.00		52,347,000.00		59,124,000.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Statutory administration services and benefits to 75% staff provided by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E11S04	To facilitate provision of employees benefits to 73 division staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	21113132	Staff Debts	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	61.00	6,100,000.00	62.00	6,200,000.00		
Activity Total						27,880,000.00		29,918,000.00		31,956,000.00		
Cost Centre Total						27,880,000.00		29,918,000.00		31,956,000.00		
Cost Centre: 506B Agriculture Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D07S06	To facilitate participation in Nanenane exhibition by June 2024											
	21112107	Casual Labourers-Non Pensionable	Each	250,000.00	4.00	1,000,000.00	4.10	1,025,000.00	4.20	1,050,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22006112	Uniforms	Each	20,000.00	50.00	1,000,000.00	51.00	1,020,000.00	52.00	1,040,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	98.00	9,800,000.00	99.00	9,900,000.00	100.00	10,000,000.00		
	22014106	Gifts and Prizes	Each	570,000.00	1.00	570,000.00	1.10	627,000.00	1.20	684,000.00		
	22015103	Agricultural Chemicals	Litres	440,000.00	1.00	440,000.00	1.10	484,000.00	1.20	528,000.00		
	22031112	Registration Fee	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	31122224	Irrigation pump sets	Lumpsum	2,585,000.00	1.00	2,585,000.00	1.10	2,843,500.00	1.20	3,102,000.00		
Activity Total						19,495,000.00		20,229,500.00		20,964,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Statutory administration services and benefits to 75% staff provided by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E11S01	To facilitate provision of employees benefits and office running expenses to 73 staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	4.10	2,050,000.00	4.20	2,100,000.00		
	21113129	Moving Expenses	Person	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
	21113132	Staff Debts	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003101	Petrol	Litres	3,000.00	300.00	900,000.00	310.00	930,000.00	320.00	960,000.00		
	22003102	Diesel	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22006112	Uniforms	Each	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	20,000.00	50.00	1,000,000.00	51.00	1,020,000.00	52.00	1,040,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	120.00	12,000,000.00	121.00	12,100,000.00	122.00	12,200,000.00		
	22012101	Internet and Email connections	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		
	22031112	Registration Fee	Annually	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00		
	22032111	Burial Expenses	Person	1,200,000.00	2.00	2,400,000.00	2.10	2,520,000.00	2.20	2,640,000.00		
Activity Total						31,850,000.00		33,370,000.00		34,890,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E23 Conducive working environments to 37 Extension offices to conduct their daily responsibilities by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E23S01	To facilitate provision of extension services to farmers in 31 Wards by june 2024											
	21112107	Casual Labourers-Non Pensionable	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Each	10,000.00	230.00	2,300,000.00	231.00	2,310,000.00	232.00	2,320,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	65,000.00	10.00	650,000.00	11.00	715,000.00	12.00	780,000.00		
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	850.00	2,550,000.00	860.00	2,580,000.00	870.00	2,610,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	186.40	18,640,000.00	187.00	18,700,000.00	188.00	18,800,000.00		
	22015101	Seeds	Kilogram	1,000.00	4,000.00	4,000,000.00	4,100.00	4,100,000.00	4,200.00	4,200,000.00		
Activity Total						30,340,000.00		30,765,000.00		31,230,000.00		
Cost Centre Total						81,685,000.00		84,364,500.00		87,084,000.00		
Cost Centre: 506C Co-operatives Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D07S07	To facilitate conduction of monitoring and supervision to 32 Cooperative societies by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	10.00	1,200,000.00	11.00	1,320,000.00	12.00	1,440,000.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						5,700,000.00		5,950,000.00		6,200,000.00		
Cost Centre Total						5,700,000.00		5,950,000.00		6,200,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S03	To facilitate community sensitisation on small animal husbandry in 20 Villages by june 2024											
	22003102	Diesel	Litres	224,000.00	1.00	224,000.00	1.10	246,400.00	1.20	268,800.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						3,224,000.00		3,346,400.00		3,468,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S04	To facilitate community sensitisation on milk consupntion and their product in 2 schools by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	53.00	159,000.00	54.00	162,000.00	55.00	165,000.00		
	22004103	Special Foods (diet food)	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22007109	Conference Facilities	Each	341,000.00	1.00	341,000.00	1.32	450,120.00	1.30	443,300.00		
Activity Total						1,800,000.00		2,042,120.00		2,168,300.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S05	To facilitate training on ARDS to 36 Livestock extension officers by june 2024											
	21113103	Extra-Duty	Days	30,000.00	60.00	1,800,000.00	61.00	1,830,000.00	62.00	1,860,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
	22014104	Food and Refreshments	Each	10,000.00	30.00	300,000.00	31.00	310,000.00	32.00	320,000.00		
Activity Total						3,600,000.00		3,740,000.00		3,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S06	To facilitate acqisition of Bulls for Mvuha and Dakawa Livestock keepers by june 2024											
	22003102	Diesel	Litres	3,000.00	600.00	1,800,000.00	610.00	1,830,000.00	620.00	1,860,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	40,000.00	10.00	400,000.00	11.00	440,000.00	12.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	5.60	560,000.00	6.00	600,000.00	7.00	700,000.00		
	22032107	Sundry Expenses	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	31131204	Certified Seed	Each	3,600,000.00	1.00	3,600,000.00	1.10	3,960,000.00	1.20	4,320,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						6,860,000.00		7,380,000.00		7,960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S07	To facilitate conduction of routine patrol to Livestock invasion in farmers in 13 Wards by june 2024											
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	900.00	2,250,000.00	950.00	2,375,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	110.00	11,000,000.00	120.00	12,000,000.00		
Activity Total						12,000,000.00		13,250,000.00		14,375,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S08	To facilitate participation of 30 extension officers and 50 farmers to attend nanenane exhibition show by june 2											
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00		
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22006112	Uniforms	Each	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	10,000.00	100.00	1,000,000.00	1.10	11,000.00	1.20	12,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	137.00	13,700,000.00	138.00	13,800,000.00	139.00	13,900,000.00		
	22015107	Animal Feeds	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22031103	agency fees	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						19,400,000.00		18,891,000.00		19,372,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S0A	To facilitate conduction of Livesock marking exercise zoezi la uvalishaji wa heleni) to 200,000 livestock by june 2024											
	21113103	Extra-Duty	Days	30,000.00	93.00	2,790,000.00	94.00	2,820,000.00	95.00	2,850,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	210,000.00	1.00	210,000.00	1.10	231,000.00	1.20	252,000.00		
	22018105	Small tools and implements	Each	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
Activity Total						10,000,000.00		10,751,000.00		11,502,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S0B	To facilitate training of establishment of small ranching to Livestock keepers in 17 Wards by june 2024											
	22003102	Diesel	Litres	2,500.00	600.00	1,500,000.00	610.00	1,525,000.00	620.00	1,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
	22015101	Seeds	Annually	3,316,000.00	1.00	3,316,000.00	1.10	3,647,600.00	1.20	3,979,200.00		
Activity Total						6,816,000.00		7,272,600.00		7,729,200.00		
Cost Centre Total						63,700,000.00		66,673,120.00		70,455,300.00		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S02	To facilitate office running expeses to 2 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		
	21121103	Food and Refreshment	Each	10,000.00	40.00	400,000.00	41.00	410,000.00	42.00	420,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00		
	22003101	Petrol	Litres	3,000.00	150.00	450,000.00	160.00	480,000.00	170.00	510,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	14.00	1,400,000.00	15.00	1,500,000.00	16.00	1,600,000.00		
Activity Total						3,000,000.00		3,220,000.00		3,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S09	To facilitate construction of demonstration fish pond in 4 villages by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	2,000,000.00	4.00	8,000,000.00	4.10	8,200,000.00	4.20	8,400,000.00		
Activity Total						8,000,000.00		8,200,000.00		8,400,000.00		
Cost Centre Total						11,000,000.00		11,420,000.00		11,840,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C15S02	To facilitate conduction of Education week festival by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22014106	Gifts and Prizes	Each	500,000.00	12.00	6,000,000.00	13.00	6,500,000.00	14.00	7,000,000.00		
Activity Total						7,000,000.00		7,600,000.00		8,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C15S03	To facilitate conduction of on job training (MEWAKA) in 15 primary schools by june 2024											
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	210.00	2,100,000.00	220.00	2,200,000.00		
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	10.00	3,000,000.00	11.00	3,300,000.00	12.00	3,600,000.00		
Activity Total						5,900,000.00		6,330,000.00		6,760,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C15S04	To support provision of student meals to examination classes by june 2024											
	22017104	Student meals	Annually	18,884,000.00	1.00	18,884,000.00	1.10	20,772,400.00	1.20	22,660,800.00		
Activity Total						18,884,000.00		20,772,400.00		22,660,800.00		
Cost Centre Total						31,784,000.00		34,702,400.00		37,620,800.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 507B Pre- Primary and Primary Education Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: BULUGI												
D20D01	To facilitate completion of 2 classrooms at Bulugi primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	2.00	25,000,000.00	2.10	26,250,000.00	2.20	27,500,000.00		
Activity Total						25,000,000.00		26,250,000.00		27,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: KIKUNDI KIJJINI												
D20D02	To facilitate completion of one classroom at Kikundi primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: KISEMO												
D20D02	To facilitate completion of one classroom at Kisemo primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: KIZAGILA												
D20D01	To facilitate completion of one classroom at Kizagira primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: KUMBA												
D20D01	To facilitate completion of one classroom at kumba primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: MATULI												
D20S01	To facilitate completion of one classroom at Matuli primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: MFUMBWE												
D20D01	To facilitate completion of one classroom at Mfumbwe primary school by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: MSONGE												
D20D01	To facilitate completion of one classroom at Msonge primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: NG'WEME												
D20D01	To facilitate completion of 2 classrooms at Ng'weme primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	2.00	25,000,000.00	2.10	26,250,000.00	2.20	27,500,000.00		
Activity Total						25,000,000.00		26,250,000.00		27,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: NYAMIGADU												
D20D01	To facilitate completion of one classroom at Nyamigadu primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: SINYAULIME												
D20D01	To facilitate completion of one classroom at Sinyaulime primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: UPONDA												
D20D01	To facilitate completion of one classroom at Uponda primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Cost Centre Total						175,000,000.00		190,000,000.00		205,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 Community participation and Involvement in Health Promotion Actions to be strengthened from 80 % to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C74S01	To facilitate conduction of 4 quarterly Health Board by june 2024											
	21113114	Sitting Allowance	Quarterly	2,750,000.00	4.00	11,000,000.00	4.40	12,100,000.00	4.80	13,200,000.00		
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
Activity Total						12,000,000.00		13,200,000.00		14,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 Community participation and Involvement in Health Promotion Actions to be strengthened from 80 % to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C74S02	To facilitate office running expenses by june 2024											
	22003102	Diesel	Litres	2,500.00	1,800.00	4,500,000.00	1,900.00	4,750,000.00	2,000.00	5,000,000.00		
Activity Total						4,500,000.00		4,750,000.00		5,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D10D09	To facilitate completion of 3 staff houses at Kwaba,Bwakira juu and Lilongwe dispensaries by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	25,000,000.00	3.00	75,000,000.00	3.10	77,500,000.00	3.20	80,000,000.00		
Activity Total						75,000,000.00		77,500,000.00		80,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D10D0A	To facilitate completion of Laboratory and maternity block at Mkambarani dispensary by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00		
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D10D0B	To facilitate construction of dispensary at Kibangile by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31112104	Hospitals, clinics and health facilities	Each	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D10D0C	To facilitate construction of bore hole at Kinonko Health center by June 2024											
	31122206	Pumps	Each	15,000,000.00	1.00	15,000,000.00	1.10	16,500,000.00	1.20	18,000,000.00		
Activity Total						15,000,000.00		16,500,000.00		18,000,000.00		
Cost Centre Total						146,500,000.00		155,950,000.00		165,400,000.00		
Sub Vote: 508-S3 Nutrition Services Section												
Cost Centre: 508F Nutrition Services												
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y25 Increased number of villages conducting VHND from 20 to 149 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y25S01	To conduct national nutrition day on 29 October at council level in one of Wards in the district by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	20.00	1,000,000.00	24.00	1,200,000.00	30.00	1,500,000.00		
	22007111	Rent of Booth and Tent Services	Each	50,000.00	3.00	150,000.00	5.00	250,000.00	5.00	250,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	30,000.00	8.00	240,000.00	16.00	480,000.00	16.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,080,000.00	1.00	1,080,000.00	2.00	2,160,000.00	2.00	2,160,000.00		
	31122241	Kitchen Appliances, Utencils and Crockery	Lumpsum	173,000.00	1.00	173,000.00	4.00	692,000.00	4.00	692,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	51,000.00	1.00	51,000.00	10.00	510,000.00	10.00	510,000.00		
Activity Total						2,694,000.00		5,292,000.00		5,592,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y26 Increased proportion of children aged 0-5 months who are exclusively breastfed from 58.6% to at least 70% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y26S01	To facilitate 7 days commemoration of World Breastfeeding week at Mkuyuni Ward by june 2024											
	21113103	Extra-Duty	Allowance	50,000.00	6.00	300,000.00	20.00	1,000,000.00	20.00	1,000,000.00		
	21121112	Transport	Allowance	30,000.00	14.00	420,000.00	28.00	840,000.00	28.00	840,000.00		
	22001109	Printing and Photocopying Costs	Lumpsum	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
	22007111	Rent of Booth and Tent Services	Each	80,000.00	3.00	240,000.00	5.00	400,000.00	5.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,560,000.00	1.00	1,560,000.00	2.00	3,120,000.00	3.00	4,680,000.00		
	31122241	Kitchen Appliances, Utencils and Crockery	Lumpsum	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Lumpsum	85,000.00	1.00	85,000.00	4.00	340,000.00	4.00	340,000.00		
Activity Total						2,855,000.00		6,700,000.00		8,260,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y17 Increase capturing and tracking nutrition relevant data from facility/community levels from 60% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y17S01	To print data collection tools for nutrition interventions by June 2024											
	22001109	Printing and Photocopying Costs	Lumpsum	4,275,000.00	1.00	4,275,000.00	4.00	17,100,000.00	4.00	17,100,000.00		
Activity Total						4,275,000.00		17,100,000.00		17,100,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y14 Increased proportion of households consuming adequately iodized salt from 75% to 80% by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y14S01	To conduct quarterly supervision, inspection and assessment of Iodine in salts sold in markets of 31 Wards by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	3,200.00	100.00	320,000.00	104.00	332,800.00	108.00	345,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	4.00	4,800,000.00	8.00	9,600,000.00	12.00	14,400,000.00		
Activity Total						5,120,000.00		9,932,800.00		14,745,600.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y06 Increased proportional of WEOs participating nutrition meetings and implementing Nutrition interventions from 80% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y06C03	To conduct Quarterly one day meeting for WEOs from 31 Wards on Nutrition Compact Evaluation by June 2024.											
	21113114	Sitting Allowance	Person days	2,340,000.00	4.00	9,360,000.00	160.00	374,400,000.00	165.00	386,100,000.00		
	21121103	Food and Refreshment	Plate	10,000.00	80.00	800,000.00	90.00	900,000.00	100.00	1,000,000.00		
	22001109	Printing and Photocopying Costs	Lumpsum	100,000.00	1.00	100,000.00	8.00	800,000.00	16.00	1,600,000.00		
Activity Total						10,260,000.00		376,100,000.00		388,700,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 To build capacity among WDC members from 31 wards on prevention and management of undernutrition by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y15C01	To conduct quarterly one day orientation to WDC members in nutrition intervention to 31 wards by June 2024.											
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	240.00	768,000.00	320.00	1,024,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,680,000.00	4.00	6,720,000.00	8.00	13,440,000.00	12.00	20,160,000.00		
Activity Total						7,360,000.00		14,208,000.00		21,184,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y22 Increased accountability and proportion of nutrition stakeholders participating in Multisectoral Nutrition Committee meetings at district and regional levels from 80% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y22S01	To conduct quarterly Council Multisectoral Nutrition Steering Committee Meetings for 25 members by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113114	Sitting Allowance	Perdiem	50,000.00	100.00	5,000,000.00	112.00	5,600,000.00	120.00	6,000,000.00		
	21121103	Food and Refreshment	Person days	10,000.00	100.00	1,000,000.00	112.00	1,120,000.00	120.00	1,200,000.00		
Activity Total						6,000,000.00		6,720,000.00		7,200,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y22 Increased accountability and proportion of nutrition stakeholders participating in Multisectoral Nutrition Committee meetings at district and regional levels from 80% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y22S02	To support 10 members of District Nutrition steering committee to attend bi-annual Region Nutrition compact evaluation meeting by june 2024											
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,440,000.00	2.00	4,880,000.00	4.00	9,760,000.00	4.00	9,760,000.00		
Activity Total						4,880,000.00		9,760,000.00		9,760,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y07S01	To facilitate the bi-annual child health Nutrition Month(CHNM)campaign for 7 days to 53,696 underfive 6-59 months children among the health facilities by June 2024											
	22003102	Diesel	Litres	3,200.00	560.00	1,792,000.00	707.00	2,262,400.00	714.00	2,284,800.00		
	22010105	Per Diem - Domestic-In-Country	Person days	3,280,000.00	2.00	6,560,000.00	4.00	13,120,000.00	6.00	19,680,000.00		
Activity Total						8,352,000.00		15,382,400.00		21,964,800.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y20 Increased proportion of councils spending a minimum budget allocation per child under-five to nutrition by 50% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y20S01	To conduct one day pre planning meeting on nutrition interventions to 25 CMNSC members by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	15.00	750,000.00	32.00	1,600,000.00	36.00	1,800,000.00		
	21121103	Food and Refreshment	Plate	10,000.00	20.00	200,000.00	50.00	500,000.00	60.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						950,000.00		2,100,000.00		2,400,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y18 Maintain quarterly supportive supervision and mentorship in health facilities by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
Y18S01	To conduct quarterly jointly supportive supervision to 79 health facilities on nutrition activities by June 2024											
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	204.00	652,800.00	208.00	665,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	3,400,000.00	4.00	13,600,000.00	8.00	27,200,000.00	12.00	40,800,000.00		
Activity Total						14,240,000.00		27,852,800.00		41,465,600.00		
Cost Centre Total						66,986,000.00		491,148,000.00		538,372,000.00		
Sub Vote: 511-S1 Rural and Urban Development Section												
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D15C01	To facilitate councils project supervision by June 2024											
	22003102	Diesel	Litres	3,000.00	2,500.00	7,500,000.00	2,600.00	7,800,000.00	2,700.00	8,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	124.50	12,450,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
Activity Total						19,950,000.00		19,800,000.00		21,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D15S01	To enhance availability the availability of working tools and employees benefits to the unit by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	108.00	3,240,000.00	108.00	3,240,000.00	114.00	3,420,000.00		
	21113129	Moving Expenses	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	530,000.00	2.00	1,060,000.00	2.00	1,060,000.00	3.00	1,590,000.00		
Activity Total						7,300,000.00		8,300,000.00		10,010,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D15S02	To facilitate supervision and offering of building permit by june 2024											
	21113103	Extra-Duty	Days	30,000.00	90.00	2,700,000.00	95.00	2,850,000.00	100.00	3,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,050,000.00	1.00	1,050,000.00	1.10	1,155,000.00	1.20	1,260,000.00		
Activity Total						3,750,000.00		4,005,000.00		4,260,000.00		
Cost Centre Total						31,000,000.00		32,105,000.00		35,370,000.00		
Cost Centre: 511B Rural and Urban Development												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
G09S03	To facilitate loan repayment to Ministry of Land and Settlement by june 2024											
	22031109	loan management and servicing fee	Annually	75,042,000.00	1.00	75,042,000.00	1.10	82,546,200.00	1.20	90,050,400.00		
Activity Total						75,042,000.00		82,546,200.00		90,050,400.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
G09S04	To facilitate land survey to 30 government institutions(public areas) including schools,Dispensaries,Health Centers etc by june 2024											
	22032107	Sundry Expenses	Each	22,446,410.00	1.00	22,446,410.00	1.10	24,691,051.00	1.20	26,935,692.00		
Activity Total						22,446,410.00		24,691,051.00		26,935,692.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
G09S05	To facilitate preparation of Mvuha Town Masterplan and landuse plan by june 2024											
	22031104	consultancy fees	Each	40,000,000.00	1.00	40,000,000.00	1.10	44,000,000.00	1.20	48,000,000.00		
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
G09S06	To facilitate Village land conflicts solution by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	5.00	1,500,000.00	6.00	1,800,000.00	7.00	2,100,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	90.00	9,000,000.00	91.00	9,100,000.00	92.00	9,200,000.00		
Activity Total						12,500,000.00		12,925,000.00		13,350,000.00		
Cost Centre Total						149,988,410.00		164,162,251.00		178,336,092.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 512C Forestry Management Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E04C01	To provide benefits for principal of division by June 2024											
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	7.00	1,470,000.00	8.00	1,680,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	7.00	4,200,000.00	8.00	4,800,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	7.00	1,260,000.00	8.00	1,440,000.00		
Activity Total						5,940,000.00		6,930,000.00		7,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E29D02	Establishment of firebreaking roads around community based forests by June 2024											
	22003102	Diesel	Litres	3,000.00	210.00	630,000.00	1,000.00	3,000,000.00	1,800.00	5,400,000.00		
	22018105	Small tools and implements	Lumpsum	1,250,000.00	1.00	1,250,000.00	4.00	5,000,000.00	9.00	11,250,000.00		
Activity Total						1,880,000.00		8,000,000.00		16,650,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E29D03	To facilitate planting trees for adoption to climatic changes and environmental conservation by June 2024											
	31131207	Fruits Trees	Lumpsum	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	4.00	10,000,000.00		
Activity Total						5,000,000.00		7,500,000.00		10,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						12,820,000.00		22,430,000.00		34,570,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E04S04	To facilitate office operation by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
	22003102	Diesel	Litres	3,000.00	150.00	450,000.00	200.00	600,000.00	300.00	900,000.00		
Activity Total						1,000,000.00		1,700,000.00		2,550,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Developing of tourism attraction sites to 79% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
G07D01	Enhancement of cultural and nature tourism attraction in Kisaki and Matombo division by June 2024											
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	600.00	1,800,000.00	700.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	16.00	2,400,000.00	18.00	2,700,000.00	20.00	3,000,000.00		
	22019108	Small Tools and Implements-Buildings	Lumpsum	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	3.00	15,000,000.00		
	22020101	Cement, bricks and construction materials	Lumpsum	15,000,000.00	1.00	15,000,000.00	2.00	30,000,000.00	3.00	45,000,000.00		
Activity Total						23,900,000.00		44,500,000.00		65,100,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Developing of tourism attraction sites to 79% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
G07D02	To facilitate the participatory of Utalii Kusini concert by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	12.00	2,040,000.00	13.00	2,210,000.00	14.00	2,380,000.00		
	22012105	Advertising and Publication	Lumpsum	4,060,000.00	1.00	4,060,000.00	2.00	8,120,000.00	3.00	12,180,000.00		
Activity Total						6,100,000.00		10,330,000.00		14,560,000.00		
Cost Centre Total						31,000,000.00		56,530,000.00		82,210,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
B01S09	To facilitate provision of employees benefits to 2 staffs of legal Unit by june 2024											
	21113101	Leave Travel	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	25.00	750,000.00	26.00	780,000.00	27.00	810,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22006112	Uniforms	Each	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	22008107	Training Allowances-Domestic	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	65.00	6,500,000.00	66.00	6,600,000.00		
Activity Total						22,630,000.00		24,648,000.00		26,266,000.00		
Cost Centre Total						22,630,000.00		24,648,000.00		26,266,000.00		
Cost Centre: 514B Legal Service Operation												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
B01S0A	To facilitate provision of office running expenses by june 2024											
	21121102	Housing Allowance	Month	150,000.00	24.00	3,600,000.00	25.20	3,780,000.00	26.40	3,960,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	848.00	2,120,000.00	850.00	2,125,000.00	900.00	2,250,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22031102	legal fees	Each	370,000.00	1.00	370,000.00	1.10	407,000.00	1.20	444,000.00		
Activity Total						8,090,000.00		8,512,000.00		9,054,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
B01S0B	To facilitate conduction of training to 10 Ward land Councils by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	410.00	1,230,000.00	420.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	33.00	3,300,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,000,000.00		5,180,000.00		5,360,000.00		
Cost Centre Total						13,090,000.00		13,692,000.00		14,414,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Adminstration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E31S01	To facilitate provision of employees benefits to 3 unit staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	70.00	2,100,000.00	71.00	2,130,000.00	72.00	2,160,000.00		
	21113115	Subsistance Allowance	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
	21113132	Staff Debts	Each	2,160,000.00	1.00	2,160,000.00	1.10	2,376,000.00	1.20	2,592,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	80.00	8,000,000.00	81.00	8,100,000.00	82.00	8,200,000.00		
Activity Total						30,140,000.00		32,074,000.00		34,008,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E31S02	To facilitate availability of working tools and office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	5.00	1,500,000.00	6.00	1,800,000.00	7.00	2,100,000.00		
	22003102	Diesel	Litres	2,500.00	1,600.00	4,000,000.00	1,700.00	4,250,000.00	1,800.00	4,500,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Quarterly	2,000,000.00	4.00	8,000,000.00	4.40	8,800,000.00	4.80	9,600,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,460,000.00	1.00	1,460,000.00	1.10	1,606,000.00	1.20	1,752,000.00		
Activity Total						14,960,000.00		16,456,000.00		17,952,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E31S03	To facilitate conduction of 6 Audit Committee meetings by june 2024											
	21113114	Sitting Allowance	Quarterly	3,762,500.00	4.00	15,050,000.00	4.40	16,555,000.00	4.80	18,060,000.00		
	21121103	Food and Refreshment	Each	10,000.00	175.00	1,750,000.00	176.00	1,760,000.00	177.00	1,770,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,000.00	10.00	750,000.00	11.00	825,000.00	12.00	900,000.00		
Activity Total						17,550,000.00		19,140,000.00		20,730,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E31S05	To facilitate preparation and submission of 4 quarterly report and CPA Review classes by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	6.00	1,200,000.00	7.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
	22031101	audit fees	Annually	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						4,000,000.00		4,350,000.00		4,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E31S06	To facilitate conduction of low level special Audit by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	10.00	350,000.00	11.00	385,000.00	12.00	420,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	104.00	10,400,000.00	105.00	10,500,000.00	106.00	10,600,000.00		
Activity Total						11,950,000.00		12,110,000.00		12,270,000.00		
Cost Centre Total						78,600,000.00		84,130,000.00		89,660,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E37S01	To facilitate provision of 3 staff benefits by june 2024											
	21113101	Leave Travel	Person	750,000.00	2.00	1,500,000.00	2.10	1,575,000.00	2.20	1,650,000.00		
	21113103	Extra-Duty	Days	30,000.00	140.00	4,200,000.00	141.00	4,230,000.00	142.00	4,260,000.00		
	21113129	Moving Expenses	Person	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	46.00	4,600,000.00	47.00	4,700,000.00	48.00	4,800,000.00		
Activity Total						24,680,000.00		26,323,000.00		27,966,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E37S02	To facilitate conduction of 4 Procurement Board Committee meeting by june 2024											
	21113114	Sitting Allowance	Days	100,000.00	110.00	11,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Each	10,000.00	60.00	600,000.00	61.00	610,000.00	62.00	620,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.78	878,000.00	10.00	1,000,000.00	11.00	1,100,000.00		
Activity Total						12,478,000.00		13,610,000.00		14,720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procededures adhered by 100% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E37S03	To facilitate provision of office running expenses to 3 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22008107	Training Allowances-Domestic	Each	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
Activity Total						4,100,000.00		4,395,000.00		4,690,000.00		
Cost Centre Total						41,258,000.00		44,328,000.00		47,376,000.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
H01D01	To facilitate completion of toilet and market stalls at Mkuyuni Market by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	24,000,000.00	1.00	24,000,000.00	1.10	26,400,000.00	1.20	28,800,000.00		
Activity Total						24,000,000.00		26,400,000.00		28,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
H01D02	To facilitate completion of toilet at Mtamba market by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						5,000,000.00		5,500,000.00		6,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
H01S01	To facilitate provision of benefits to 3 division staff by June 2024											
	21113101	Leave Travel	Person	840,000.00	1.00	840,000.00	1.10	924,000.00	1.20	1,008,000.00		
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	7.00	4,200,000.00	8.00	4,800,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	1.10	198,000.00	1.20	216,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	68,000.00	10.00	680,000.00	11.00	748,000.00	12.00	816,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	71.00	7,100,000.00	72.00	7,200,000.00		
Activity Total						22,800,000.00		19,242,000.00		20,664,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
H01S02	To facilitate provision of office running expense to 3 staffs by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,800.00	100.00	1,880,000.00	110.00	2,068,000.00	120.00	2,256,000.00		
	22003102	Diesel	Litres	3,000.00	800.00	2,400,000.00	810.00	2,430,000.00	820.00	2,460,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						5,780,000.00		6,148,000.00		6,516,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
H01S03	To facilitate conduction of 4 District Business Council meeting by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	51.00	510,000.00	52.00	520,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	26.00	2,600,000.00	27.00	2,700,000.00	28.00	2,800,000.00		
Activity Total						3,100,000.00		3,210,000.00		3,320,000.00		
Cost Centre Total						60,680,000.00		60,500,000.00		65,300,000.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D23S01	To facilitate provision of 3 staff benefits by june 2023											
	21113101	Leave Travel	Each	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		
	21113103	Extra-Duty	Days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00		
	21121104	Telephone	Annually	3,100,000.00	1.00	3,100,000.00	1.10	3,410,000.00	1.20	3,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	76.00	7,600,000.00	85.00	8,500,000.00	86.00	8,600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22012113	Subscription Fees	Annually	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22014106	Gifts and Prizes	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						14,700,000.00		16,170,000.00		16,840,000.00		
Cost Centre Total						14,700,000.00		16,170,000.00		16,840,000.00		
Cost Centre: 518B ICT Operations New												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D23S03	To facilitate provision of office running expense and working tools to 3 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	10.00	2,500,000.00	11.00	2,750,000.00	12.00	3,000,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22012101	Internet and Email connections	Annually	4,920,000.00	1.00	4,920,000.00	1.10	5,412,000.00	1.20	5,904,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	5.00	10,000,000.00	2.10	4,200,000.00	2.20	4,400,000.00		
Activity Total						19,420,000.00		14,387,000.00		15,354,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D23S06	To facilitate conduction of Postcode activities by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	22019108	Small Tools and Implements-Buildings	Each	3,500,000.00	1.00	3,500,000.00	1.10	3,850,000.00	1.20	4,200,000.00		
Activity Total						5,000,000.00		5,380,000.00		5,760,000.00		
Cost Centre Total						24,420,000.00		19,767,000.00		21,114,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E38S01	To facilitate provision of office running expenses by june 2024											
	21113101	Leave Travel	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	21113103	Extra-Duty	Days	20,000.00	25.00	500,000.00	26.00	520,000.00	27.00	540,000.00		
	21121104	Telephone	Each	50,000.00	20.00	1,000,000.00	21.00	1,050,000.00	22.00	1,100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	410.00	1,025,000.00	420.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	66.80	6,680,000.00	67.00	6,700,000.00	68.00	6,800,000.00		
Activity Total						9,980,000.00		10,175,000.00		10,450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E38S02	To facilitate participation in different sport competition regarding LGAs by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	150.00	15,000,000.00	161.00	16,100,000.00	162.00	16,200,000.00		
	22012113	Subscription Fees	Each	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00		
	22013113	Sporting Supplies-Education	Each	3,200,000.00	1.00	3,200,000.00	1.10	3,520,000.00	1.20	3,840,000.00		
Activity Total						19,000,000.00		20,500,000.00		21,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E38S03	To facilitate conduction of National Uhuru Torch in the District by 2024											
	22032108	National Expenses	Each	85,000,000.00	1.00	85,000,000.00	1.10	93,500,000.00	1.20	102,000,000.00		
Activity Total						85,000,000.00		93,500,000.00		102,000,000.00		
Cost Centre Total						113,980,000.00		124,175,000.00		133,450,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E15 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E15S06	To facilitate provision of employees benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	21113132	Staff Debts	Annually	3,892,000.00	1.00	3,892,000.00	1.10	4,281,200.00	1.20	4,670,400.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	61.00	6,100,000.00	62.00	6,200,000.00		
Activity Total						26,272,000.00		28,299,200.00		30,326,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E15 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E15S07	To facilitate provision of office running expenses to Community development division by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	210,000.00	10.00	2,100,000.00	11.00	2,310,000.00	12.00	2,520,000.00		
	22003102	Diesel	Litres	3,000.00	800.00	2,400,000.00	810.00	2,430,000.00	820.00	2,460,000.00		
	22012101	Internet and Email connections	Annually	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						6,000,000.00		6,390,000.00		6,780,000.00		
Cost Centre Total						32,272,000.00		34,689,200.00		37,106,400.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
A08S01	To facilitate conduction of World Aids day by june 2024											
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	21121103	Food and Refreshment	Each	10,000.00	40.00	400,000.00	41.00	410,000.00	42.00	420,000.00		
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	170.00	425,000.00	175.00	437,500.00		
	22007109	Conference Facilities	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22014105	Entertainment	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						2,600,000.00		2,815,000.00		3,017,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
A08S02	To facilitate monitoring and evaluation of HIV activities in 31 Wards by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	3.00	120,000.00	3.10	124,000.00	3.20	128,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	21.00	420,000.00	22.00	440,000.00	23.00	460,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	16.00	960,000.00	17.00	1,020,000.00	18.00	1,080,000.00		
Activity Total						1,800,000.00		1,914,000.00		2,028,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
A08S03	To facilitate conduction of training to 29 HIV/AIDS clubs in secondary school by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	76.00	760,000.00	77.00	770,000.00	78.00	780,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	21.00	420,000.00	22.00	440,000.00	22.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
Activity Total						2,680,000.00		2,810,000.00		2,920,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
A08S04	To facilitate conduction of training to 10 WMAC on HIV control measures by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	6.00	600,000.00	7.00	700,000.00	8.00	800,000.00		
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	330.00	825,000.00	340.00	850,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	33.20	3,320,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,720,000.00		6,025,000.00		6,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C97S01	To facilitate community awares on improved O&OD in20 Villages by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	4.00	120,000.00	4.10	123,000.00	4.20	126,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	9.60	960,000.00	10.00	1,000,000.00	11.00	1,100,000.00		
Activity Total						1,380,000.00		1,453,000.00		1,586,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C97S02	To facilitate conduction of entrepreneurial training to 80 groups by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00		
	22003102	Diesel	Litres	20,000.00	20.00	400,000.00	21.00	420,000.00	22.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
Activity Total						2,000,000.00		2,170,000.00		2,340,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C97S03	To facilitate training to 20 Children Councils (Baraza) by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	150.00	1,500,000.00		
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	161.00	402,500.00	162.00	405,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
Activity Total						2,900,000.00		3,102,500.00		3,305,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C97S04	To facilitate conduction of National ceremonies by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	25.00	500,000.00	26.00	520,000.00	27.00	540,000.00		
	22003102	Diesel	Litres	2,500.00	340.00	850,000.00	350.00	875,000.00	360.00	900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00		
	22014105	Entertainment	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						5,650,000.00		6,145,000.00		6,640,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C97S05	To facilitate cordination 32 non-governmental institutions by june 2024											
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	28.00	2,800,000.00	29.00	2,900,000.00	30.00	3,000,000.00		
Activity Total						3,400,000.00		3,530,000.00		3,660,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C97S06	To facilitate monitoring and evaluation of MTAKUWA Commitees in 31 wards by june 2024											
	21113114	Sitting Allowance	Days	40,000.00	50.00	2,000,000.00	51.00	2,040,000.00	52.00	2,080,000.00		
	22003102	Diesel	Litres	2,500.00	152.00	380,000.00	165.00	412,500.00	170.00	425,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00		
Activity Total						3,180,000.00		3,352,500.00		3,505,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
F13S04	To facilitate conduction of community to join improved CHF in 14 wards by june 2024											
	22002107	Telephone Charges-Utilities	Each	1,180,000.00	1.00	1,180,000.00	1.10	1,298,000.00	1.20	1,416,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
Activity Total						3,280,000.00		3,558,000.00		3,836,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
F13S05	To facilitate provision of emergence pads to students ni 30 secondary school by june 2024											
	22001113	Cleaning Supplies	Annually	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
Activity Total						7,000,000.00		7,700,000.00		8,400,000.00		
Cost Centre Total						41,590,000.00		44,575,000.00		47,587,500.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B02 Number of corruption practice at workplace reduced to 0% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
B02S01	To facilitate conduction of training on antcorruption in project implementation to WEOS and VEO's in 15 WARDS by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	150.00	1,500,000.00	155.00	1,550,000.00	156.00	1,560,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	330.00	825,000.00	340.00	850,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
Activity Total						6,000,000.00		7,025,000.00		7,210,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S05	To facilitate conduction of training of Mgambo at 2 Divisions by June 2024											
	22032126	Security Services	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
Activity Total						2,000,000.00		2,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S06	To facilitate Development exchange friendship between Ugunja and Morogoro DC by june 2024											
	21121108	Accommodation in Lieu of Quarters	Annually	25,000.00	40.00	1,000,000.00	41.00	1,025,000.00	42.00	1,050,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	17,500.00	10.00	175,000.00	11.00	192,500.00	12.00	210,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	50,000.00	70.00	3,500,000.00	71.00	3,550,000.00	72.00	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	124.00	12,400,000.00	125.00	12,500,000.00	126.00	12,600,000.00		
Activity Total						18,275,000.00		18,492,500.00		18,710,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S08	To facilitate training on Good governance and improved O&OD methodology to 31 Ward leaders by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	500.00	5,000,000.00	510.00	5,100,000.00	520.00	5,200,000.00		
	22008107	Training Allowances-Domestic	Person days	38,000,000.00	1.00	38,000,000.00	1.10	41,800,000.00	1.20	45,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						43,000,000.00		46,900,000.00		50,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S01	To facilitate provision of staff employees benefits to 160 employees by June 2024											
	21112108	Local Staff Salaries	Month	18,310,000.00	4.00	73,240,000.00	4.40	80,564,000.00	4.80	87,888,000.00		
	21113101	Leave Travel	Person	1,000,000.00	8.00	8,000,000.00	8.80	8,800,000.00	9.60	9,600,000.00		
	21113103	Extra-Duty	Days	30,000.00	300.00	9,000,000.00	310.00	9,300,000.00	320.00	9,600,000.00		
	21113119	Medical and Dental Refunds	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	21113129	Moving Expenses	Person	13,200,000.00	1.00	13,200,000.00	1.10	14,520,000.00	1.20	15,840,000.00		
	21113133	Disturbance Allowance	Month	260,000.00	12.00	3,120,000.00	13.20	3,432,000.00	14.40	3,744,000.00		
	21121102	Housing Allowance	Month	800,000.00	12.00	9,600,000.00	13.20	10,560,000.00	14.40	11,520,000.00		
	21121104	Telephone	Month	230,000.00	12.00	2,760,000.00	13.20	3,036,000.00	14.40	3,312,000.00		
	22008107	Training Allowances-Domestic	Annually	8,000,000.00	1.00	8,000,000.00	1.10	8,800,000.00	1.20	9,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	200.00	30,000,000.00	210.00	31,500,000.00	220.00	33,000,000.00		
	22014106	Gifts and Prizes	Each	1,306,400.00	1.00	1,306,400.00	1.10	1,437,040.00	4.20	5,486,880.00		
	22032111	Burial Expenses	Annually	8,500,000.00	1.00	8,500,000.00	1.10	9,350,000.00	1.20	10,200,000.00		
Activity Total						168,726,400.00		183,499,040.00		202,190,880.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S05	To facilitate office running expense by 100% by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Month	1,000,000.00	12.00	12,000,000.00	13.20	13,200,000.00	14.40	14,400,000.00		
	21121103	Food and Refreshment	Each	10,000.00	1,200.00	12,000,000.00	1,300.00	13,000,000.00	1,400.00	14,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,200.00	100.00	2,420,000.00	1.10	26,620.00	1.20	29,040.00		
	22002102	Water Charges-Utilities	Month	150,000.00	12.00	1,800,000.00	13.20	1,980,000.00	1.20	180,000.00		
	22003101	Petrol	Litres	2,500.00	4,000.00	10,000,000.00	4,100.00	10,250,000.00	4,200.00	10,500,000.00		
	22003102	Diesel	Litres	2,500.00	26,000.00	65,000,000.00	27,000.00	67,500,000.00	28,000.00	70,000,000.00		
	22012102	Posts and Telegraphs	Annually	696,000.00	1.00	696,000.00	1.10	765,600.00	1.20	835,200.00		
	22012105	Advertising and Publication	Annually	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00		
	22021102	Tyres and Batteries-Vehicles	Quarterly	10,000,000.00	4.00	40,000,000.00	4.40	44,000,000.00	4.80	48,000,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Annually	60,081,590.00	1.00	60,081,590.00	1.10	66,089,749.00	1.20	72,097,908.00		
	22021108	Spare Parts-Vehicles	Quarterly	5,000,000.00	4.00	20,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22032110	Insurance Expenses	Annually	23,750,000.00	1.00	23,750,000.00	1.10	26,125,000.00	1.20	28,500,000.00		
	31122113	TV and Radios- Other	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						254,047,590.00		255,366,969.00		272,102,148.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S06	To facilitate conduction of Workers Coucil and District Council Counsultative Committee by june 2024											
	21113121	Special Allowance	Person	150,000.00	100.00	15,000,000.00	110.00	16,500,000.00	120.00	18,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	310.00	3,100,000.00	320.00	3,200,000.00		
Activity Total						17,000,000.00		19,600,000.00		21,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S07	To facilitate Council contribution to various Funds institutions by june 2024											
	21212110	Public Servants Social Security Fund (PSSSF)	Month	750,000.00	12.00	9,000,000.00	13.20	9,900,000.00	14.40	10,800,000.00		
	22032107	Sundry Expenses	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						19,000,000.00		20,900,000.00		22,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S0B	To facilitate establishment of Motor vehicle maintanance center (karakana ya magari) by june 2024											
	22021108	Spare Parts-Vehicles	Set	27,000,000.00	1.00	27,000,000.00	1.10	29,700,000.00	1.20	32,400,000.00		
Activity Total						27,000,000.00		29,700,000.00		32,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Free and fair election at all levels enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E12S04	To facilitate inspection of 745 local government polling station by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	22003102	Diesel	Litres	2,500.00	1,760.00	4,400,000.00	1,770.00	4,425,000.00	1,780.00	4,450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	42.00	4,200,000.00	43.00	4,300,000.00	44.00	4,400,000.00		
Activity Total						10,100,000.00		10,255,000.00		10,410,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: I Emergency and Disaster Management Improved												
Target: I02 Emergence preparedness improved from 45% to 60% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
I02S01	To facilitate provision of assistance to community affected by Disasters in 2 Wards by june 2024											
	27210104	Relief Assistances	Annually	32,000,000.00	1.00	32,000,000.00	1.10	35,200,000.00	1.20	38,400,000.00		
Activity Total						32,000,000.00		35,200,000.00		38,400,000.00		
Cost Centre Total						597,148,990.00		629,138,509.00		678,623,028.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S02	To facilitate conduction of 4quarterly standing Committes by June 2024											
	21113114	Sitting Allowance	Days	40,000.00	2,272.00	90,880,000.00	2,300.00	92,000,000.00	2,400.00	96,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	5,254.00	52,540,000.00	5,300.00	53,000,000.00	5,400.00	54,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1,000.00	20,000,000.00	1,100.00	22,000,000.00	1,200.00	24,000,000.00		
	22006106	Laundry and Cleaning	Quarterly	800,000.00	4.00	3,200,000.00	1.10	880,000.00	1.20	960,000.00		
	22008107	Training Allowances-Domestic	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	20,000.00	734.60	14,692,000.00	735.00	14,700,000.00	736.00	14,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	3,365.07	504,760,500.00	3,400.00	510,000,000.00	3,500.00	525,000,000.00		
Activity Total						716,072,500.00		725,580,000.00		750,680,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S03	To facilitate Councilors to attend ALAT meeting and payment of ALAT contribution by june 2024											
	22003102	Diesel	Litres	3,000.00	640.00	1,920,000.00	650.00	1,950,000.00	660.00	1,980,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	72.00	15,840,000.00	73.00	16,060,000.00	74.00	16,280,000.00		
	28221113	ALAT Contribution	Annually	14,500,000.00	1.00	14,500,000.00	1.10	15,950,000.00	1.20	17,400,000.00		
Activity Total						32,260,000.00		33,960,000.00		35,660,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S04	To facilitate payment of responsibility allowance and other benefis to Standing Committee chairperson by june 2024											
	21113112	Responsibility Allowance	Quarterly	1,680,000.00	4.00	6,720,000.00	1.10	1,848,000.00	1.20	2,016,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,500.00	1.00	59,500.00	1.10	65,450.00	1.20	71,400.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	170.00	17,000,000.00	1.10	110,000.00	1.20	120,000.00		
Activity Total						25,939,500.00		4,399,450.00		4,799,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S0A	To facilitate Council Chairperson office to participate in different Community ceremonies by june 2024											
	22014105	Entertainment	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Cost Centre Total						784,272,000.00		774,939,450.00		803,139,400.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E30S01	To facilitate employees benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	1,250,000.00	2.00	2,500,000.00	2.10	2,625,000.00	2.20	2,750,000.00		
	21113103	Extra-Duty	Days	30,000.00	70.00	2,100,000.00	75.00	2,250,000.00	80.00	2,400,000.00		
	21113119	Medical and Dental Refunds	Person	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	21113129	Moving Expenses	Person	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00		
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	1.10	660,000.00	1.20	720,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Person	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008107	Training Allowances-Domestic	Each	1,890,000.00	1.00	1,890,000.00	1.10	2,079,000.00	1.20	2,268,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	20.00	1,000,000.00	21.00	1,050,000.00	22.00	1,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
	22014106	Gifts and Prizes	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						46,370,000.00		42,212,000.00		44,654,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E30S02	To facilitate conduction of Council employee Board meeting at least twice a year by June 2024											
	21113114	Sitting Allowance	Days	240,000.00	10.00	2,400,000.00	1.10	264,000.00	1.20	288,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	6.00	300,000.00	7.00	350,000.00	8.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	91.00	13,650,000.00	92.00	13,800,000.00	93.00	13,950,000.00		
	22014104	Food and Refreshments	Each	10,000.00	268.00	2,680,000.00	269.00	2,690,000.00	270.00	2,700,000.00		
Activity Total						19,930,000.00		18,034,000.00		18,298,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E30S03	To facilitate provision of office running expenses by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
Activity Total						7,500,000.00		8,075,000.00		8,650,000.00		
Cost Centre Total						73,800,000.00		68,321,000.00		71,602,000.00		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D05S07	To facilitate 2 employees of the Unit to run their office activities by june 2024											
	21113101	Leave Travel	Each	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	21113103	Extra-Duty	Days	30,000.00	98.00	2,940,000.00	99.00	2,970,000.00	100.00	3,000,000.00		
	21113129	Moving Expenses	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	21121104	Telephone	Month	60,000.00	12.00	720,000.00	13.20	792,000.00	14.40	864,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	59.00	5,900,000.00	60.00	6,000,000.00	61.00	6,100,000.00		
Activity Total						11,760,000.00		12,182,000.00		12,604,000.00		
Cost Centre Total						11,760,000.00		12,182,000.00		12,604,000.00		
Cost Centre: 501B Waste Management and Sanitation Operation												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D05C02	To make follow up and providing education to waste collection groups in year 2023/2024											
	21113103	Extra-Duty	Days	30,000.00	94.00	2,820,000.00	95.00	2,850,000.00	96.00	2,880,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	42.20	4,220,000.00	43.00	4,300,000.00	44.00	4,400,000.00		
Activity Total						7,640,000.00		7,780,000.00		7,940,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D05C03	To inspect industries and mining area in year 2023/2024											
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00		
Activity Total						900,000.00		990,000.00		1,080,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D05C06	To identify and construct areas for solid waste management in 5 wards with markets by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	12,000,000.00	1.00	12,000,000.00	1.10	13,200,000.00	1.20	14,400,000.00		
Activity Total						12,000,000.00		13,200,000.00		14,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D05S05	To conduct World environmental day by year 2023/2024											
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	51.00	510,000.00	52.00	520,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						1,300,000.00		1,390,000.00		1,480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D05S08	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	417,000.00	5.00	2,085,000.00	6.00	2,502,000.00	7.00	2,919,000.00		
	22001113	Cleaning Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	1,250.00	3,125,000.00	1,300.00	3,250,000.00	1,400.00	3,500,000.00		
Activity Total						6,210,000.00		6,852,000.00		7,619,000.00		
Cost Centre Total						28,050,000.00		30,212,000.00		32,519,000.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C56S02	To facilitate provision of employees benefits to 7 Finance Division staffs by june 2024											
	21113101	Leave Travel	Person	1,500,000.00	2.00	3,000,000.00	2.10	3,150,000.00	2.20	3,300,000.00		
	21113103	Extra-Duty	Days	30,000.00	110.00	3,300,000.00	120.00	3,600,000.00	130.00	3,900,000.00		
	21113133	Disturbance Allowance	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	8.00	4,800,000.00	8.80	5,280,000.00	9.60	5,760,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Annually	8,480,000.00	1.00	8,480,000.00	1.10	9,328,000.00	1.20	10,176,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22032111	Burial Expenses	Each	1,220,000.00	1.00	1,220,000.00	1.10	1,342,000.00	1.20	1,464,000.00		
Activity Total						41,400,000.00		44,060,000.00		46,720,000.00		
Cost Centre Total						41,400,000.00		44,060,000.00		46,720,000.00		
Cost Centre: 502B Finance - Final Accounts												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Monthly and Final Council Report prepared timely by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C83S01	To facilitate preparation of monthly and final accounts by september 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00		
	22001109	Printing and Photocopying Costs	Each	1,000.00	1,500.00	1,500,000.00	1,600.00	1,600,000.00	1,700.00	1,700,000.00		
	22008107	Training Allowances-Domestic	Each	700,000.00	3.00	2,100,000.00	3.10	2,170,000.00	3.20	2,240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	150.00	15,000,000.00	151.00	15,100,000.00	152.00	15,200,000.00		
	22012105	Advertising and Publication	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00		
Activity Total						21,800,000.00		22,390,000.00		22,980,000.00		
Cost Centre Total						21,800,000.00		22,390,000.00		22,980,000.00		
Cost Centre: 502C Finance - Expenditure												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Appropriation to Council's budgets and financial expenditure framework annually ensured by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C55S07	To facilitate daily institutional payment by june 2024											
	22008102	Tuition Fees-Domestic	Person	2,200,000.00	1.00	2,200,000.00	1.10	2,420,000.00	1.20	2,640,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	54.00	5,400,000.00	55.00	5,500,000.00	56.00	5,600,000.00		
Activity Total						7,600,000.00		7,920,000.00		8,240,000.00		
Cost Centre Total						7,600,000.00		7,920,000.00		8,240,000.00		
Cost Centre: 502D Finance - Revenue												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C50 Council own source revenue mobilization and collection increase from 76% in June 2021 to 94% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C50S05	To facilitate Council own sources monitoring and supervision on daily and monthly basis by june 2024											
	21113103	Extra-Duty	Days	20,000.00	200.00	4,000,000.00	210.00	4,200,000.00	220.00	4,400,000.00		
	21113114	Sitting Allowance	Each	40,000.00	50.00	2,000,000.00	51.00	2,040,000.00	52.00	2,080,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	100.00	7,000,000.00	110.00	7,700,000.00	120.00	8,400,000.00		
	22003102	Diesel	Litres	2,500.00	8,160.00	20,400,000.00	8,200.00	20,500,000.00	8,300.00	20,750,000.00		
	22008107	Training Allowances-Domestic	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	418.00	41,800,000.00	419.00	41,900,000.00	420.00	42,000,000.00		
	22012101	Internet and Email connections	Month	430,000.00	12.00	5,160,000.00	13.20	5,676,000.00	14.40	6,192,000.00		
	22023103	Small tools and equipment-Machinery	Each	250,000.00	28.00	7,000,000.00	31.00	7,750,000.00	32.00	8,000,000.00		
	22031103	agency fees	Annually	45,041,000.00	1.00	45,041,000.00	1.10	49,545,100.00	1.20	54,049,200.00		
	31122202	Office Furniture	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
Activity Total						139,401,000.00		147,011,100.00		154,271,200.00		
Cost Centre Total						139,401,000.00		147,011,100.00		154,271,200.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E25S01	To facilitate provision of employees benefits to 6 staffs by june 2024											
	21113101	Leave Travel	Person	800,000.00	3.00	2,400,000.00	3.10	2,480,000.00	3.20	2,560,000.00		
	21113129	Moving Expenses	Person	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
	21113132	Staff Debts	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
	21113133	Disturbance Allowance	Month	4,520,000.00	1.00	4,520,000.00	1.10	4,972,000.00	1.20	5,424,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008107	Training Allowances-Domestic	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	110.00	11,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	9,000,000.00	1.00	9,000,000.00	1.10	9,900,000.00	1.20	10,800,000.00		
	22032111	Burial Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						54,780,000.00		59,998,000.00		65,216,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E25S02	To facilitate provision of office running expenses by 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	250.00	625,000.00	260.00	650,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
Activity Total						4,600,000.00		5,025,000.00		5,450,000.00		
Cost Centre Total						59,380,000.00		65,023,000.00		70,666,000.00		
Cost Centre: 503B Planning and Budgeting												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C47S03	To facilitate preparation and submission of Distrct Plan to RS and Ministries by June 2024											
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	112.00	3,360,000.00	113.00	3,390,000.00		
	21121103	Food and Refreshment	Each	10,000.00	120.00	1,200,000.00	121.00	1,210,000.00	122.00	1,220,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	245.00	612,500.00	250.00	625,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	150.00	22,500,000.00	160.00	24,000,000.00	170.00	25,500,000.00		
	22012109	Telephone Charges (Land Lines)	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						28,800,000.00		30,832,500.00		32,535,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C47S05	To facilitate conduction of 2 CDCF Committee meeting by June 2024											
	21113114	Sitting Allowance	Days	40,000.00	14.00	560,000.00	15.00	600,000.00	16.00	640,000.00		
	21121103	Food and Refreshment	Each	10,000.00	20.00	200,000.00	21.00	210,000.00	22.00	220,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	1.00	170,000.00	1.10	187,000.00	1.20	204,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
Activity Total						4,930,000.00		5,097,000.00		5,264,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C47S06	To facilitate deveopment fund request through national Project management Information System (NPMIS) by June 2024											
	21113103	Extra-Duty	Days	30,000.00	45.00	1,350,000.00	46.00	1,380,000.00	47.00	1,410,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
Activity Total						4,050,000.00		4,200,000.00		4,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C47S07	To facilitate 4 project design and drawing and preparation of BOQs by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	71.00	7,100,000.00	72.00	7,200,000.00		
	22031104	consultancy fees	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						17,000,000.00		18,100,000.00		19,200,000.00		
Cost Centre Total						54,780,000.00		58,229,500.00		61,349,000.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C68S03	To facilitate data collection and updating of District Council profile by June 2024											
	21113103	Extra-Duty	Days	20,000.00	70.00	1,400,000.00	80.00	1,600,000.00	90.00	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	95,220.00	10.00	952,200.00	11.00	1,047,420.00	12.00	1,142,640.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						6,852,200.00		7,277,420.00		7,702,640.00		
Cost Centre Total						6,852,200.00		7,277,420.00		7,702,640.00		
Cost Centre: 503D Monitoring and Evaluation												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C68S01	To facilitate preparation and submission of LAAC report by June 2024											
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	175.00	17,500,000.00	176.00	17,600,000.00	177.00	17,700,000.00		
Activity Total						24,500,000.00		25,180,000.00		25,860,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C68S02	To facilitate monitoring and supervision of CDCF projects in 2 constituency by june 2024											
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	35.00	3,500,000.00	36.00	3,600,000.00	37.00	3,700,000.00		
Activity Total						4,000,000.00		4,150,000.00		4,300,000.00		
Cost Centre Total						28,500,000.00		29,330,000.00		30,160,000.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C57S0E	To facilitate the availability of working tools to the Government Communication Unit staffs by June 2024											
	21113103	Extra-Duty	Each	1,550,000.00	1.00	1,550,000.00	1.10	1,705,000.00	1.20	1,860,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,122,000.00	1.00	1,122,000.00	2.00	2,244,000.00	2.00	2,244,000.00		
	22012101	Internet and Email connections	Lumpsum	350,000.00	2.00	700,000.00	2.00	700,000.00	2.00	700,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	31122115	Cameras- Other	Each	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00		
Activity Total						8,872,000.00		13,399,000.00		13,804,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C57S0F	To enhance office operation of the Unit by June 2024											
	21113101	Leave Travel	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	2.00	800,000.00		
	21113103	Extra-Duty	Person	30,000.00	24.00	720,000.00	32.00	960,000.00	36.00	1,080,000.00		
	21121104	Telephone	Lumpsum	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22003102	Diesel	Litres	3,000.00	180.00	540,000.00	340.00	1,020,000.00	340.00	1,020,000.00		
	22008107	Training Allowances-Domestic	Lumpsum	252,000.00	4.00	1,008,000.00	4.00	1,008,000.00	5.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	53.00	5,300,000.00	270.00	27,000,000.00	330.00	33,000,000.00		
	22012105	Advertising and Publication	Lumpsum	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00		
Activity Total						13,128,000.00		38,948,000.00		45,320,000.00		
Cost Centre Total						22,000,000.00		52,347,000.00		59,124,000.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Statutory administration services and benefits to 75% staff provided by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E11S04	To facilitate provision of employees benefits to 73 division staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	21113132	Staff Debts	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	61.00	6,100,000.00	62.00	6,200,000.00		
Activity Total						27,880,000.00		29,918,000.00		31,956,000.00		
Cost Centre Total						27,880,000.00		29,918,000.00		31,956,000.00		
Cost Centre: 506B Agriculture Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D07S06	To facilitate participation in Nanenane exhibition by June 2024											
	2112107	Casual Labourers-Non Pensionable	Each	250,000.00	4.00	1,000,000.00	4.10	1,025,000.00	4.20	1,050,000.00		
	22003102	Diesel	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22006112	Uniforms	Each	20,000.00	50.00	1,000,000.00	51.00	1,020,000.00	52.00	1,040,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	98.00	9,800,000.00	99.00	9,900,000.00	100.00	10,000,000.00		
	22014106	Gifts and Prizes	Each	570,000.00	1.00	570,000.00	1.10	627,000.00	1.20	684,000.00		
	22015103	Agricultural Chemicals	Litres	440,000.00	1.00	440,000.00	1.10	484,000.00	1.20	528,000.00		
	22031112	Registration Fee	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	31122224	Irrigation pump sets	Lumpsum	2,585,000.00	1.00	2,585,000.00	1.10	2,843,500.00	1.20	3,102,000.00		
Activity Total						19,495,000.00		20,229,500.00		20,964,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Statutory administration services and benefits to 75% staff provided by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E11S01	To facilitate provision of employees benefits and office running expenses to 73 staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	4.10	2,050,000.00	4.20	2,100,000.00		
	21113129	Moving Expenses	Person	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
	21113132	Staff Debts	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003101	Petrol	Litres	3,000.00	300.00	900,000.00	310.00	930,000.00	320.00	960,000.00		
	22003102	Diesel	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22006112	Uniforms	Each	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	20,000.00	50.00	1,000,000.00	51.00	1,020,000.00	52.00	1,040,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	120.00	12,000,000.00	121.00	12,100,000.00	122.00	12,200,000.00		
	22012101	Internet and Email connections	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		
	22031112	Registration Fee	Annually	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00		
	22032111	Burial Expenses	Person	1,200,000.00	2.00	2,400,000.00	2.10	2,520,000.00	2.20	2,640,000.00		
Activity Total						31,850,000.00		33,370,000.00		34,890,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E23 Conducive working environments to 37 Extension offices to conduct their daily responsibilities by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E23S01	To facilitate provision of extension services to farmers in 31 Wards by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112107	Casual Labourers-Non Pensionable	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Each	10,000.00	230.00	2,300,000.00	231.00	2,310,000.00	232.00	2,320,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	65,000.00	10.00	650,000.00	11.00	715,000.00	12.00	780,000.00		
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	850.00	2,550,000.00	860.00	2,580,000.00	870.00	2,610,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	186.40	18,640,000.00	187.00	18,700,000.00	188.00	18,800,000.00		
	22015101	Seeds	Kilogram	1,000.00	4,000.00	4,000,000.00	4,100.00	4,100,000.00	4,200.00	4,200,000.00		
Activity Total						30,340,000.00		30,765,000.00		31,230,000.00		
Cost Centre Total						81,685,000.00		84,364,500.00		87,084,000.00		
Cost Centre: 506C Co-operatives Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D07S07	To facilitate conduction of monitoring and supervision to 32 Cooperative societies by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	10.00	1,200,000.00	11.00	1,320,000.00	12.00	1,440,000.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						5,700,000.00		5,950,000.00		6,200,000.00		
Cost Centre Total						5,700,000.00		5,950,000.00		6,200,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S03	To facilitate community sensitisation on small animal husbandry in 20 Villages by june 2024											
	22003102	Diesel	Litres	224,000.00	1.00	224,000.00	1.10	246,400.00	1.20	268,800.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						3,224,000.00		3,346,400.00		3,468,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S04	To facilitate community sensitisation on milk consuption and their product in 2 schools by june 2024											
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	53.00	159,000.00	54.00	162,000.00	55.00	165,000.00		
	22004103	Special Foods (diet food)	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22007109	Conference Facilities	Each	341,000.00	1.00	341,000.00	1.32	450,120.00	1.30	443,300.00		
Activity Total						1,800,000.00		2,042,120.00		2,168,300.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S05	To facilitate training on ARDS to 36 Livestock extension officers by june 2024											
	21113103	Extra-Duty	Days	30,000.00	60.00	1,800,000.00	61.00	1,830,000.00	62.00	1,860,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	10,000.00	30.00	300,000.00	31.00	310,000.00	32.00	320,000.00		
Activity Total						3,600,000.00		3,740,000.00		3,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S06	To facilitate acqisition of Bulls for Mvuha and Dakawa Livestock keepers by june 2024											
	22003102	Diesel	Litres	3,000.00	600.00	1,800,000.00	610.00	1,830,000.00	620.00	1,860,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	40,000.00	10.00	400,000.00	11.00	440,000.00	12.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	5.60	560,000.00	6.00	600,000.00	7.00	700,000.00		
	22032107	Sundry Expenses	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	31131204	Certified Seed	Each	3,600,000.00	1.00	3,600,000.00	1.10	3,960,000.00	1.20	4,320,000.00		
Activity Total						6,860,000.00		7,380,000.00		7,960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S07	To facilitate conduction of routine patrol to Livestock invasion in farmers in 13 Wards by june 2024											
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	900.00	2,250,000.00	950.00	2,375,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	110.00	11,000,000.00	120.00	12,000,000.00		
Activity Total						12,000,000.00		13,250,000.00		14,375,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S08	To facilitate participation of 30 extension officers and 50 farmers to attend nanenane exhibition show by june 2											
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00		
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22006112	Uniforms	Each	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	10,000.00	100.00	1,000,000.00	1.10	11,000.00	1.20	12,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	137.00	13,700,000.00	138.00	13,800,000.00	139.00	13,900,000.00		
	22015107	Animal Feeds	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22031103	agency fees	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						19,400,000.00		18,891,000.00		19,372,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S0A	To facilitate conduction of Livesock marking exercise zoezi la uvalishaji wa heleni) to 200,000 livestock by june 2024											
	21113103	Extra-Duty	Days	30,000.00	93.00	2,790,000.00	94.00	2,820,000.00	95.00	2,850,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	210,000.00	1.00	210,000.00	1.10	231,000.00	1.20	252,000.00		
	22018105	Small tools and implements	Each	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
Activity Total						10,000,000.00		10,751,000.00		11,502,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S0B	To facilitate training of establishment of small ranching to Livestock keepers in 17 Wards by june 2024											
	22003102	Diesel	Litres	2,500.00	600.00	1,500,000.00	610.00	1,525,000.00	620.00	1,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
	22015101	Seeds	Annually	3,316,000.00	1.00	3,316,000.00	1.10	3,647,600.00	1.20	3,979,200.00		
Activity Total						6,816,000.00		7,272,600.00		7,729,200.00		
Cost Centre Total						63,700,000.00		66,673,120.00		70,455,300.00		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S02	To facilitate office running expeses to 2 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		
	21121103	Food and Refreshment	Each	10,000.00	40.00	400,000.00	41.00	410,000.00	42.00	420,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00		
	22003101	Petrol	Litres	3,000.00	150.00	450,000.00	160.00	480,000.00	170.00	510,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	14.00	1,400,000.00	15.00	1,500,000.00	16.00	1,600,000.00		
Activity Total						3,000,000.00		3,220,000.00		3,440,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S09	To facilitate construction of demonstration fish pond in 4 villages by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	2,000,000.00	4.00	8,000,000.00	4.10	8,200,000.00	4.20	8,400,000.00		
Activity Total						8,000,000.00		8,200,000.00		8,400,000.00		
Cost Centre Total						11,000,000.00		11,420,000.00		11,840,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C15S02	To facilitate conduction of Education week festival by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22014106	Gifts and Prizes	Each	500,000.00	12.00	6,000,000.00	13.00	6,500,000.00	14.00	7,000,000.00		
Activity Total						7,000,000.00		7,600,000.00		8,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C15S03	To facilitate conduction of on job training (MEWAKA) in 15 primary schools by june 2024											
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	210.00	2,100,000.00	220.00	2,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	10.00	3,000,000.00	11.00	3,300,000.00	12.00	3,600,000.00		
Activity Total						5,900,000.00		6,330,000.00		6,760,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C15S04	To support provision of student meals to examination classes by june 2024											
	22017104	Student meals	Annually	18,884,000.00	1.00	18,884,000.00	1.10	20,772,400.00	1.20	22,660,800.00		
Activity Total						18,884,000.00		20,772,400.00		22,660,800.00		
Cost Centre Total						31,784,000.00		34,702,400.00		37,620,800.00		
Cost Centre: 507B Pre- Primary and Primary Education Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: BULUGI												
D20D01	To facilitate completion of 2 classrooms at Bulugi primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	2.00	25,000,000.00	2.10	26,250,000.00	2.20	27,500,000.00		
Activity Total						25,000,000.00		26,250,000.00		27,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: KIKUNDI KIJIJINI												
D20D02	To facilitate completion of one classroom at Kikundi primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: KISEMO												
D20D02	To facilitate completion of one classroom at Kisemo primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: KIZAGILA												
D20D01	To facilitate completion of one classroom at Kizagira primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: KUMBA												
D20D01	To facilitate completion of one classroom at kumba primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: MATULI												
D20S01	To facilitate completion of one classroom at Matuli primary school by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: MFUMBWE												
D20D01	To facilitate completion of one classroom at Mfumbwe primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: MSONGE												
D20D01	To facilitate completion of one classroom at Msonge primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: NG'WEME												
D20D01	To facilitate completion of 2 classrooms at Ng'weme primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	2.00	25,000,000.00	2.10	26,250,000.00	2.20	27,500,000.00		
Activity Total						25,000,000.00		26,250,000.00		27,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: NYAMIGADU												
D20D01	To facilitate completion of one classroom at Nyamigadu primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: SINYAULIME												
D20D01	To facilitate completion of one classroom at Sinyaulime primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: UPONDA												
D20D01	To facilitate completion of one classroom at Uponda primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Cost Centre Total						175,000,000.00		190,000,000.00		205,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 Community participation and Involvement in Health Promotion Actions to be strengthened from 80 % to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C74S01	To facilitate conduction of 4 quarterly Health Board by june 2024											
	21113114	Sitting Allowance	Quarterly	2,750,000.00	4.00	11,000,000.00	4.40	12,100,000.00	4.80	13,200,000.00		
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
Activity Total						12,000,000.00		13,200,000.00		14,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 Community participation and Involvement in Health Promotion Actions to be strengthened from 80 % to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C74S02	To facilitate office running expenses by june 2024											
	22003102	Diesel	Litres	2,500.00	1,800.00	4,500,000.00	1,900.00	4,750,000.00	2,000.00	5,000,000.00		
Activity Total						4,500,000.00		4,750,000.00		5,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D10D09	To facilitate completion of 3 staff houses at Kwaba, Bwakira juu and Lilongwe dispensaries by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	25,000,000.00	3.00	75,000,000.00	3.10	77,500,000.00	3.20	80,000,000.00		
Activity Total						75,000,000.00		77,500,000.00		80,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D10D0A	To facilitate completion of Laboratory and maternity block at Mkambarani dispensary by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00		
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D10D0B	To facilitate construction of dispensary at Kibangile by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D10D0C	To facilitate construction of bore hole at Kinonko Health center by june 2024											
	31122206	Pumps	Each	15,000,000.00	1.00	15,000,000.00	1.10	16,500,000.00	1.20	18,000,000.00		
Activity Total						15,000,000.00		16,500,000.00		18,000,000.00		
Cost Centre Total						146,500,000.00		155,950,000.00		165,400,000.00		
Sub Vote: 508-S3 Nutrition Services Section												
Cost Centre: 508F Nutrition Services												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y25 Increased number of villages conducting VHND from 20 to 149 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y25S01	To conduct national nutrition day on 29 October at council level in one of Wards in the district by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	20.00	1,000,000.00	24.00	1,200,000.00	30.00	1,500,000.00		
	22007111	Rent of Booth and Tent Services	Each	50,000.00	3.00	150,000.00	5.00	250,000.00	5.00	250,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	30,000.00	8.00	240,000.00	16.00	480,000.00	16.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,080,000.00	1.00	1,080,000.00	2.00	2,160,000.00	2.00	2,160,000.00		
	31122241	Kitchen Appliances, Utencils and Crockery	Lumpsum	173,000.00	1.00	173,000.00	4.00	692,000.00	4.00	692,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	51,000.00	1.00	51,000.00	10.00	510,000.00	10.00	510,000.00		
Activity Total						2,694,000.00		5,292,000.00		5,592,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y26 Increased proportion of children aged 0-5 months who are exclusively breastfed from 58.6% to at least 70% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y26S01	To facilitate 7 days commemoration of World Breastfeeding week at Mkuyuni Ward by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	6.00	300,000.00	20.00	1,000,000.00	20.00	1,000,000.00		
	21121112	Transport	Allowance	30,000.00	14.00	420,000.00	28.00	840,000.00	28.00	840,000.00		
	22001109	Printing and Photocopying Costs	Lumpsum	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
	22007111	Rent of Booth and Tent Services	Each	80,000.00	3.00	240,000.00	5.00	400,000.00	5.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,560,000.00	1.00	1,560,000.00	2.00	3,120,000.00	3.00	4,680,000.00		
	31122241	Kitchen Appliances, Utencils and Crockery	Lumpsum	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Lumpsum	85,000.00	1.00	85,000.00	4.00	340,000.00	4.00	340,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,855,000.00		6,700,000.00		8,260,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y17 Increase capturing and tracking nutrition relevant data from facility/community levels from 60% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y17S01	To print data collection tools for nutrition interventions by June 2024											
	22001109	Printing and Photocopying Costs	Lumpsum	4,275,000.00	1.00	4,275,000.00	4.00	17,100,000.00	4.00	17,100,000.00		
Activity Total						4,275,000.00		17,100,000.00		17,100,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y14 Increased proportion of households consuming adequately iodized salt from 75% to 80% by June 2024							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y14S01	To conduct quarterly supervision, inspection and assessment of Iodine in salts sold in markets of 31 Wards by June 2024											
	22003102	Diesel	Litres	3,200.00	100.00	320,000.00	104.00	332,800.00	108.00	345,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	4.00	4,800,000.00	8.00	9,600,000.00	12.00	14,400,000.00		
Activity Total						5,120,000.00		9,932,800.00		14,745,600.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y06 Increased proportional of WEOs participating nutrition meetings and implementing Nutrition interventions from 80% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y06C03	To conduct Quarterly one day meeting for WEOs from 31 Wards on Nutrition Compact Evaluation by June 2024.											
	21113114	Sitting Allowance	Person days	2,340,000.00	4.00	9,360,000.00	160.00	374,400,000.00	165.00	386,100,000.00		
	21121103	Food and Refreshment	Plate	10,000.00	80.00	800,000.00	90.00	900,000.00	100.00	1,000,000.00		
	22001109	Printing and Photocopying Costs	Lumpsum	100,000.00	1.00	100,000.00	8.00	800,000.00	16.00	1,600,000.00		
Activity Total						10,260,000.00		376,100,000.00		388,700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 To build capacity among WDC members from 31 wards on prevention and management of undernutrition by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y15C01	To conduct quarterly one day orientation to WDC members in nutrition intervention to 31 wards by June 2024.											
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	240.00	768,000.00	320.00	1,024,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,680,000.00	4.00	6,720,000.00	8.00	13,440,000.00	12.00	20,160,000.00		
Activity Total						7,360,000.00		14,208,000.00		21,184,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y22 Increased accountability and proportion of nutrition stakeholders participating in Multisectoral Nutrition Committee meetings at district and regional levels from 80% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y22S01	To conduct quarterly Council Multisectoral Nutrition Steering Committee Meetings for 25 members by June 2024											
	21113114	Sitting Allowance	Per diem	50,000.00	100.00	5,000,000.00	112.00	5,600,000.00	120.00	6,000,000.00		
	21121103	Food and Refreshment	Person days	10,000.00	100.00	1,000,000.00	112.00	1,120,000.00	120.00	1,200,000.00		
Activity Total						6,000,000.00		6,720,000.00		7,200,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y22 Increased accountability and proportion of nutrition stakeholders participating in Multisectoral Nutrition Committee meetings at district and regional levels from 80% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y22S02	To support 10 members of District Nutrition steering committee to attend bi-annual Region Nutrition compact evaluation meeting by June 2024											
	22010105	Per Diem - Domestic-In-Country	Per diem	2,440,000.00	2.00	4,880,000.00	4.00	9,760,000.00	4.00	9,760,000.00		
Activity Total						4,880,000.00		9,760,000.00		9,760,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y07S01	To facilitate the bi-annual child health Nutrition Month(CHNM)campaign for 7 days to 53,696 underfive 6-59 months children among the health facilities by June 2024											
	22003102	Diesel	Litres	3,200.00	560.00	1,792,000.00	707.00	2,262,400.00	714.00	2,284,800.00		
	22010105	Per Diem - Domestic-In-Country	Person days	3,280,000.00	2.00	6,560,000.00	4.00	13,120,000.00	6.00	19,680,000.00		
Activity Total						8,352,000.00		15,382,400.00		21,964,800.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y20 Increased proportion of councils spending a minimum budget allocation per child under-five to nutrition by 50% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y20S01	To conduct one day pre planning meeting on nutrition interventions to 25 CMNSC members by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	15.00	750,000.00	32.00	1,600,000.00	36.00	1,800,000.00		
	21121103	Food and Refreshment	Plate	10,000.00	20.00	200,000.00	50.00	500,000.00	60.00	600,000.00		
Activity Total						950,000.00		2,100,000.00		2,400,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y18 Maintain quarterly supportive supervision and mentorship in health facilities by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
Y18S01	To conduct quarterly jointly supportive supervision to 79 health facilities on nutrition activities by June 2024											
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	204.00	652,800.00	208.00	665,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	3,400,000.00	4.00	13,600,000.00	8.00	27,200,000.00	12.00	40,800,000.00		
Activity Total						14,240,000.00		27,852,800.00		41,465,600.00		
Cost Centre Total						66,986,000.00		491,148,000.00		538,372,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 511-S1 Rural and Urban Development Section												
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D15C01	To facilitate councils project supervision by June 2024											
	22003102	Diesel	Litres	3,000.00	2,500.00	7,500,000.00	2,600.00	7,800,000.00	2,700.00	8,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	124.50	12,450,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
Activity Total						19,950,000.00		19,800,000.00		21,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D15S01	To enhance availability the availability of working tools and employees benefits to the unit by June 2024											
	21113103	Extra-Duty	Person	30,000.00	108.00	3,240,000.00	108.00	3,240,000.00	114.00	3,420,000.00		
	21113129	Moving Expenses	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	530,000.00	2.00	1,060,000.00	2.00	1,060,000.00	3.00	1,590,000.00		
Activity Total						7,300,000.00		8,300,000.00		10,010,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D15S02	To facilitate supervision and offering of building permit by june 2024											
	21113103	Extra-Duty	Days	30,000.00	90.00	2,700,000.00	95.00	2,850,000.00	100.00	3,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,050,000.00	1.00	1,050,000.00	1.10	1,155,000.00	1.20	1,260,000.00		
Activity Total						3,750,000.00		4,005,000.00		4,260,000.00		
Cost Centre Total						31,000,000.00		32,105,000.00		35,370,000.00		
Cost Centre: 511B Rural and Urban Development												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
G09S03	To facilitate loan repayment to Ministry of Land and Settlement by june 2024											
	22031109	loan management and servicing fee	Annually	75,042,000.00	1.00	75,042,000.00	1.10	82,546,200.00	1.20	90,050,400.00		
Activity Total						75,042,000.00		82,546,200.00		90,050,400.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
G09S04	To facilitate land survey to 30 government institutions(public areas) including schools,Dispensaries,Health Centers etc by june 2024											
	22032107	Sundry Expenses	Each	22,446,410.00	1.00	22,446,410.00	1.10	24,691,051.00	1.20	26,935,692.00		
Activity Total						22,446,410.00		24,691,051.00		26,935,692.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
G09S05	To facilitate preparation of Mvuha Town Masterplan and landuse plan by june 2024											
	22031104	consultancy fees	Each	40,000,000.00	1.00	40,000,000.00	1.10	44,000,000.00	1.20	48,000,000.00		
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
G09S06	To facilitate Village land conflicts solution by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	5.00	1,500,000.00	6.00	1,800,000.00	7.00	2,100,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	90.00	9,000,000.00	91.00	9,100,000.00	92.00	9,200,000.00		
Activity Total						12,500,000.00		12,925,000.00		13,350,000.00		
Cost Centre Total						149,988,410.00		164,162,251.00		178,336,092.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512C Forestry Management Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E04C01	To provide benefits for principal of division by June 2024											
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	7.00	1,470,000.00	8.00	1,680,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	7.00	4,200,000.00	8.00	4,800,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	7.00	1,260,000.00	8.00	1,440,000.00		
Activity Total						5,940,000.00		6,930,000.00		7,920,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E29D02	Establishment of firebreaking roads around community based forests by June 2024											
	22003102	Diesel	Litres	3,000.00	210.00	630,000.00	1,000.00	3,000,000.00	1,800.00	5,400,000.00		
	22018105	Small tools and implements	Lumpsum	1,250,000.00	1.00	1,250,000.00	4.00	5,000,000.00	9.00	11,250,000.00		
Activity Total						1,880,000.00		8,000,000.00		16,650,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E29D03	To facilitate planting trees for adoption to climatic changes and environmental conservation by June 2024											
	31131207	Fruits Trees	Lumpsum	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	4.00	10,000,000.00		
Activity Total						5,000,000.00		7,500,000.00		10,000,000.00		
Cost Centre Total						12,820,000.00		22,430,000.00		34,570,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E04S04	To facilitate office operation by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
	22003102	Diesel	Litres	3,000.00	150.00	450,000.00	200.00	600,000.00	300.00	900,000.00		
Activity Total						1,000,000.00		1,700,000.00		2,550,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Developing of tourism attraction sites to 79% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
G07D01	Enhancement of cultural and nature tourism attraction in Kisaki and Matombo division by June 2024											
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	600.00	1,800,000.00	700.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	16.00	2,400,000.00	18.00	2,700,000.00	20.00	3,000,000.00		
	22019108	Small Tools and Implements-Buildings	Lumpsum	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	3.00	15,000,000.00		
	22020101	Cement, bricks and construction materials	Lumpsum	15,000,000.00	1.00	15,000,000.00	2.00	30,000,000.00	3.00	45,000,000.00		
Activity Total						23,900,000.00		44,500,000.00		65,100,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Developing of tourism attraction sites to 79% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
G07D02	To facilitate the participatory of Utalii Kusini concert by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	12.00	2,040,000.00	13.00	2,210,000.00	14.00	2,380,000.00		
	22012105	Advertising and Publication	Lumpsum	4,060,000.00	1.00	4,060,000.00	2.00	8,120,000.00	3.00	12,180,000.00		
Activity Total						6,100,000.00		10,330,000.00		14,560,000.00		
Cost Centre Total						31,000,000.00		56,530,000.00		82,210,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
B01S09	To facilitate provision of employees benefits to 2 staffs of legal Unit by june 2024											
	21113101	Leave Travel	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	25.00	750,000.00	26.00	780,000.00	27.00	810,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22006112	Uniforms	Each	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	22008107	Training Allowances-Domestic	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	65.00	6,500,000.00	66.00	6,600,000.00		
Activity Total						22,630,000.00		24,648,000.00		26,266,000.00		
Cost Centre Total						22,630,000.00		24,648,000.00		26,266,000.00		
Cost Centre: 514B Legal Service Operation												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
B01SOA	To facilitate provision of office running expenses by june 2024											
	21121102	Housing Allowance	Month	150,000.00	24.00	3,600,000.00	25.20	3,780,000.00	26.40	3,960,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	848.00	2,120,000.00	850.00	2,125,000.00	900.00	2,250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22031102	legal fees	Each	370,000.00	1.00	370,000.00	1.10	407,000.00	1.20	444,000.00		
Activity Total						8,090,000.00		8,512,000.00		9,054,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
B01S0B	To facilitate conduction of training to 10 Ward land Councils by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	410.00	1,230,000.00	420.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	33.00	3,300,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,000,000.00		5,180,000.00		5,360,000.00		
Cost Centre Total						13,090,000.00		13,692,000.00		14,414,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Adminstration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S01	To facilitate provision of employees benefits to 3 unit staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	70.00	2,100,000.00	71.00	2,130,000.00	72.00	2,160,000.00		
	21113115	Subsistance Allowance	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
	21113132	Staff Debts	Each	2,160,000.00	1.00	2,160,000.00	1.10	2,376,000.00	1.20	2,592,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	80.00	8,000,000.00	81.00	8,100,000.00	82.00	8,200,000.00		
Activity Total						30,140,000.00		32,074,000.00		34,008,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S02	To facilitate availability of working tools and office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	5.00	1,500,000.00	6.00	1,800,000.00	7.00	2,100,000.00		
	22003102	Diesel	Litres	2,500.00	1,600.00	4,000,000.00	1,700.00	4,250,000.00	1,800.00	4,500,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Quarterly	2,000,000.00	4.00	8,000,000.00	4.40	8,800,000.00	4.80	9,600,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,460,000.00	1.00	1,460,000.00	1.10	1,606,000.00	1.20	1,752,000.00		
Activity Total						14,960,000.00		16,456,000.00		17,952,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S03	To facilitate conduction of 6 Audit Committee meetings by june 2024											
	21113114	Sitting Allowance	Quarterly	3,762,500.00	4.00	15,050,000.00	4.40	16,555,000.00	4.80	18,060,000.00		
	21121103	Food and Refreshment	Each	10,000.00	175.00	1,750,000.00	176.00	1,760,000.00	177.00	1,770,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,000.00	10.00	750,000.00	11.00	825,000.00	12.00	900,000.00		
Activity Total						17,550,000.00		19,140,000.00		20,730,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S05	To facilitate preparation and submission of 4 quarterly report and CPA Review classes by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	6.00	1,200,000.00	7.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
	22031101	audit fees	Annually	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						4,000,000.00		4,350,000.00		4,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S06	To facilitate conduction of low level special Audit by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	10.00	350,000.00	11.00	385,000.00	12.00	420,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	104.00	10,400,000.00	105.00	10,500,000.00	106.00	10,600,000.00		
Activity Total						11,950,000.00		12,110,000.00		12,270,000.00		
Cost Centre Total						78,600,000.00		84,130,000.00		89,660,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S01	To facilitate provision of 3 staff benefits by june 2024											
	21113101	Leave Travel	Person	750,000.00	2.00	1,500,000.00	2.10	1,575,000.00	2.20	1,650,000.00		
	21113103	Extra-Duty	Days	30,000.00	140.00	4,200,000.00	141.00	4,230,000.00	142.00	4,260,000.00		
	21113129	Moving Expenses	Person	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	46.00	4,600,000.00	47.00	4,700,000.00	48.00	4,800,000.00		
Activity Total						24,680,000.00		26,323,000.00		27,966,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S02	To facilitate conduction of 4 Procurement Board Committee meeting by june 2024											
	21113114	Sitting Allowance	Days	100,000.00	110.00	11,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	60.00	600,000.00	61.00	610,000.00	62.00	620,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.78	878,000.00	10.00	1,000,000.00	11.00	1,100,000.00		
Activity Total						12,478,000.00		13,610,000.00		14,720,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered to by 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S03	To facilitate provision of office running expenses to 3 staffs by June 2024											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22008107	Training Allowances-Domestic	Each	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
Activity Total						4,100,000.00		4,395,000.00		4,690,000.00		
Cost Centre Total						41,258,000.00		44,328,000.00		47,376,000.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade, Investment and industry enhanced by 30% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
H01D01	To facilitate completion of toilet and market stalls at Mkuyuni Market by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	24,000,000.00	1.00	24,000,000.00	1.10	26,400,000.00	1.20	28,800,000.00		
Activity Total						24,000,000.00		26,400,000.00		28,800,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade, Investment and industry enhanced by 30% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
H01D02	To facilitate completion of toilet at Mtamba market by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						5,000,000.00		5,500,000.00		6,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
H01S01	To facilitate provision of benefits to 3 division staff by June 2024											
	21113101	Leave Travel	Person	840,000.00	1.00	840,000.00	1.10	924,000.00	1.20	1,008,000.00		
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	7.00	4,200,000.00	8.00	4,800,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	1.10	198,000.00	1.20	216,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	68,000.00	10.00	680,000.00	11.00	748,000.00	12.00	816,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	71.00	7,100,000.00	72.00	7,200,000.00		
Activity Total						22,800,000.00		19,242,000.00		20,664,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
H01S02	To facilitate provision of office running expense to 3 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,800.00	100.00	1,880,000.00	110.00	2,068,000.00	120.00	2,256,000.00		
	22003102	Diesel	Litres	3,000.00	800.00	2,400,000.00	810.00	2,430,000.00	820.00	2,460,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						5,780,000.00		6,148,000.00		6,516,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
H01S03	To facilitate conduction of 4 District Business Council meeting by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	51.00	510,000.00	52.00	520,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	26.00	2,600,000.00	27.00	2,700,000.00	28.00	2,800,000.00		
Activity Total						3,100,000.00		3,210,000.00		3,320,000.00		
Cost Centre Total						60,680,000.00		60,500,000.00		65,300,000.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D23S01	To facilitate provision of 3 staff benefits by june 2023											
	21113101	Leave Travel	Each	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		
	21113103	Extra-Duty	Days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00		
	21121104	Telephone	Annually	3,100,000.00	1.00	3,100,000.00	1.10	3,410,000.00	1.20	3,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	76.00	7,600,000.00	85.00	8,500,000.00	86.00	8,600,000.00		
	22012113	Subscription Fees	Annually	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22014106	Gifts and Prizes	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						14,700,000.00		16,170,000.00		16,840,000.00		
Cost Centre Total						14,700,000.00		16,170,000.00		16,840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 518B ICT Operations New												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D23S03	To facilitate provision of office running expense and working tools to 3 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	10.00	2,500,000.00	11.00	2,750,000.00	12.00	3,000,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22012101	Internet and Email connections	Annually	4,920,000.00	1.00	4,920,000.00	1.10	5,412,000.00	1.20	5,904,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	5.00	10,000,000.00	2.10	4,200,000.00	2.20	4,400,000.00		
Activity Total						19,420,000.00		14,387,000.00		15,354,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D23S06	To facilitate conduction of Postcode activities by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	22019108	Small Tools and Implements-Buildings	Each	3,500,000.00	1.00	3,500,000.00	1.10	3,850,000.00	1.20	4,200,000.00		
Activity Total						5,000,000.00		5,380,000.00		5,760,000.00		
Cost Centre Total						24,420,000.00		19,767,000.00		21,114,000.00		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E38S01	To facilitate provision of office running expenses by june 2024											
	21113101	Leave Travel	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	21113103	Extra-Duty	Days	20,000.00	25.00	500,000.00	26.00	520,000.00	27.00	540,000.00		
	21121104	Telephone	Each	50,000.00	20.00	1,000,000.00	21.00	1,050,000.00	22.00	1,100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	410.00	1,025,000.00	420.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	66.80	6,680,000.00	67.00	6,700,000.00	68.00	6,800,000.00		
Activity Total						9,980,000.00		10,175,000.00		10,450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E38S02	To facilitate participation in different sport competition regarding LGAs by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	150.00	15,000,000.00	161.00	16,100,000.00	162.00	16,200,000.00		
	22012113	Subscription Fees	Each	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00		
	22013113	Sporting Supplies-Education	Each	3,200,000.00	1.00	3,200,000.00	1.10	3,520,000.00	1.20	3,840,000.00		
Activity Total						19,000,000.00		20,500,000.00		21,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E38S03	To facilitate conduction of National Uhuru Torch in the District by 2024											
	22032108	National Expenses	Each	85,000,000.00	1.00	85,000,000.00	1.10	93,500,000.00	1.20	102,000,000.00		
Activity Total						85,000,000.00		93,500,000.00		102,000,000.00		
Cost Centre Total						113,980,000.00		124,175,000.00		133,450,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E15 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E15S06	To facilitate provision of employees benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	21113132	Staff Debts	Annually	3,892,000.00	1.00	3,892,000.00	1.10	4,281,200.00	1.20	4,670,400.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	61.00	6,100,000.00	62.00	6,200,000.00		
Activity Total						26,272,000.00		28,299,200.00		30,326,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E15 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E15S07	To facilitate provision of office running expenses to Community development division by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	210,000.00	10.00	2,100,000.00	11.00	2,310,000.00	12.00	2,520,000.00		
	22003102	Diesel	Litres	3,000.00	800.00	2,400,000.00	810.00	2,430,000.00	820.00	2,460,000.00		
	22012101	Internet and Email connections	Annually	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						6,000,000.00		6,390,000.00		6,780,000.00		
Cost Centre Total						32,272,000.00		34,689,200.00		37,106,400.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
A08S01	To facilitate conduction of World Aids day by june 2024											
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	21121103	Food and Refreshment	Each	10,000.00	40.00	400,000.00	41.00	410,000.00	42.00	420,000.00		
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	170.00	425,000.00	175.00	437,500.00		
	22007109	Conference Facilities	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22014105	Entertainment	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						2,600,000.00		2,815,000.00		3,017,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
A08S02	To facilitate monitoring and evaluation of HIV activities in 31 Wards by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	3.00	120,000.00	3.10	124,000.00	3.20	128,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	21.00	420,000.00	22.00	440,000.00	23.00	460,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	16.00	960,000.00	17.00	1,020,000.00	18.00	1,080,000.00		
Activity Total						1,800,000.00		1,914,000.00		2,028,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
A08S03	To facilitate conduction of training to 29 HIV/AIDS clubs in secondary school by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	76.00	760,000.00	77.00	770,000.00	78.00	780,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	21.00	420,000.00	22.00	440,000.00	22.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
Activity Total						2,680,000.00		2,810,000.00		2,920,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
A08S04	To facilitate conduction of training to 10 WMAC on HIV control measures by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	6.00	600,000.00	7.00	700,000.00	8.00	800,000.00		
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	330.00	825,000.00	340.00	850,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	33.20	3,320,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,720,000.00		6,025,000.00		6,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increase by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S01	To facilitate community awares on improved O&OD in20 Villages by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	4.00	120,000.00	4.10	123,000.00	4.20	126,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	9.60	960,000.00	10.00	1,000,000.00	11.00	1,100,000.00		
Activity Total						1,380,000.00		1,453,000.00		1,586,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increase by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S02	To facilitate conduction of entrepreneurial training to 80 groups by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00		
	22003102	Diesel	Litres	20,000.00	20.00	400,000.00	21.00	420,000.00	22.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
Activity Total						2,000,000.00		2,170,000.00		2,340,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S03	To facilitate training to 20 Children Councils (Baraza) by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	150.00	1,500,000.00		
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	161.00	402,500.00	162.00	405,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
Activity Total						2,900,000.00		3,102,500.00		3,305,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S04	To facilitate conduction of National ceremonies by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	25.00	500,000.00	26.00	520,000.00	27.00	540,000.00		
	22003102	Diesel	Litres	2,500.00	340.00	850,000.00	350.00	875,000.00	360.00	900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00		
	22014105	Entertainment	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						5,650,000.00		6,145,000.00		6,640,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S05	To facilitate cordination 32 non-governmental institutions by june 2024											
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	28.00	2,800,000.00	29.00	2,900,000.00	30.00	3,000,000.00		
Activity Total						3,400,000.00		3,530,000.00		3,660,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S06	To facilitate monitoring and evaluation of MTAKUWA Commitees in 31 wards by june 2024											
	21113114	Sitting Allowance	Days	40,000.00	50.00	2,000,000.00	51.00	2,040,000.00	52.00	2,080,000.00		
	22003102	Diesel	Litres	2,500.00	152.00	380,000.00	165.00	412,500.00	170.00	425,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00		
Activity Total						3,180,000.00		3,352,500.00		3,505,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
F13S04	To facilitate conduction of community to join improved CHF in 14 wards by june 2024											
	22002107	Telephone Charges-Utilities	Each	1,180,000.00	1.00	1,180,000.00	1.10	1,298,000.00	1.20	1,416,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
Activity Total						3,280,000.00		3,558,000.00		3,836,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
F13S05	To facilitate provision of emergence pads to students ni 30 secondary school by june 2024											
	22001113	Cleaning Supplies	Annually	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
Activity Total						7,000,000.00		7,700,000.00		8,400,000.00		
Cost Centre Total						41,590,000.00		44,575,000.00		47,587,500.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B02 Number of corruption practice at workplace reduced to 0% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
B02S01	To facilitate conduction of training on anticorruption in project implementation to WEOS and VEO's in 15 WARDS by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	150.00	1,500,000.00	155.00	1,550,000.00	156.00	1,560,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	330.00	825,000.00	340.00	850,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
Activity Total						6,000,000.00		7,025,000.00		7,210,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E13S05	To facilitate conduction of training of Mgambo at 2 Divisions by June 2024											
	22032126	Security Services	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
Activity Total						2,000,000.00		2,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E13S06	To facilitate Development exchange friendship between Ugunja and Morogoro DC by june 2024											
	21121108	Accommodation in Lieu of Quarters	Annually	25,000.00	40.00	1,000,000.00	41.00	1,025,000.00	42.00	1,050,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	17,500.00	10.00	175,000.00	11.00	192,500.00	12.00	210,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	50,000.00	70.00	3,500,000.00	71.00	3,550,000.00	72.00	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	124.00	12,400,000.00	125.00	12,500,000.00	126.00	12,600,000.00		
Activity Total						18,275,000.00		18,492,500.00		18,710,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E13S08	To facilitate training on Good governance and improved O&OD methodology to 31 Ward leaders by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	500.00	5,000,000.00	510.00	5,100,000.00	520.00	5,200,000.00		
	22008107	Training Allowances-Domestic	Person days	38,000,000.00	1.00	38,000,000.00	1.10	41,800,000.00	1.20	45,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						43,000,000.00		46,900,000.00		50,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S01	To facilitate provision of staff employees benefits to160 employees by june 2024											
	21112108	Local Staff Salaries	Month	18,310,000.00	4.00	73,240,000.00	4.40	80,564,000.00	4.80	87,888,000.00		
	21113101	Leave Travel	Person	1,000,000.00	8.00	8,000,000.00	8.80	8,800,000.00	9.60	9,600,000.00		
	21113103	Extra-Duty	Days	30,000.00	300.00	9,000,000.00	310.00	9,300,000.00	320.00	9,600,000.00		
	21113119	Medical and Dental Refunds	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	21113129	Moving Expenses	Person	13,200,000.00	1.00	13,200,000.00	1.10	14,520,000.00	1.20	15,840,000.00		
	21113133	Disturbance Allowance	Month	260,000.00	12.00	3,120,000.00	13.20	3,432,000.00	14.40	3,744,000.00		
	21121102	Housing Allowance	Month	800,000.00	12.00	9,600,000.00	13.20	10,560,000.00	14.40	11,520,000.00		
	21121104	Telephone	Month	230,000.00	12.00	2,760,000.00	13.20	3,036,000.00	14.40	3,312,000.00		
	22008107	Training Allowances-Domestic	Annually	8,000,000.00	1.00	8,000,000.00	1.10	8,800,000.00	1.20	9,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	200.00	30,000,000.00	210.00	31,500,000.00	220.00	33,000,000.00		
	22014106	Gifts and Prizes	Each	1,306,400.00	1.00	1,306,400.00	1.10	1,437,040.00	4.20	5,486,880.00		
	22032111	Burial Expenses	Annually	8,500,000.00	1.00	8,500,000.00	1.10	9,350,000.00	1.20	10,200,000.00		
Activity Total						168,726,400.00		183,499,040.00		202,190,880.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S05	To facilitate office running expense by 100% by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Month	1,000,000.00	12.00	12,000,000.00	13.20	13,200,000.00	14.40	14,400,000.00		
	21121103	Food and Refreshment	Each	10,000.00	1,200.00	12,000,000.00	1,300.00	13,000,000.00	1,400.00	14,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,200.00	100.00	2,420,000.00	1.10	26,620.00	1.20	29,040.00		
	22002102	Water Charges-Utilities	Month	150,000.00	12.00	1,800,000.00	13.20	1,980,000.00	1.20	180,000.00		
	22003101	Petrol	Litres	2,500.00	4,000.00	10,000,000.00	4,100.00	10,250,000.00	4,200.00	10,500,000.00		
	22003102	Diesel	Litres	2,500.00	26,000.00	65,000,000.00	27,000.00	67,500,000.00	28,000.00	70,000,000.00		
	22012102	Posts and Telegraphs	Annually	696,000.00	1.00	696,000.00	1.10	765,600.00	1.20	835,200.00		
	22012105	Advertising and Publication	Annually	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00		
	22021102	Tyres and Batteries-Vehicles	Quarterly	10,000,000.00	4.00	40,000,000.00	4.40	44,000,000.00	4.80	48,000,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Annually	60,081,590.00	1.00	60,081,590.00	1.10	66,089,749.00	1.20	72,097,908.00		
	22021108	Spare Parts-Vehicles	Quarterly	5,000,000.00	4.00	20,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22032110	Insurance Expenses	Annually	23,750,000.00	1.00	23,750,000.00	1.10	26,125,000.00	1.20	28,500,000.00		
	31122113	TV and Radios- Other	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						254,047,590.00		255,366,969.00		272,102,148.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S06	To facilitate conduction of Workers Coucil and District Council Counsultative Committee by june 2024											
	21113121	Special Allowance	Person	150,000.00	100.00	15,000,000.00	110.00	16,500,000.00	120.00	18,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	310.00	3,100,000.00	320.00	3,200,000.00		
Activity Total						17,000,000.00		19,600,000.00		21,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S07	To facilitate Council contribution to various Funds institutions by june 2024											
	21212110	Public Servants Social Security Fund (PSSSF)	Month	750,000.00	12.00	9,000,000.00	13.20	9,900,000.00	14.40	10,800,000.00		
	22032107	Sundry Expenses	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						19,000,000.00		20,900,000.00		22,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S0B	To facilitate establishment of Motor vehicle maintanance center (karakana ya magari) by june 2024											
	22021108	Spare Parts-Vehicles	Set	27,000,000.00	1.00	27,000,000.00	1.10	29,700,000.00	1.20	32,400,000.00		
Activity Total						27,000,000.00		29,700,000.00		32,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Free and fair election at all levels enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E12S04	To facilitate inspection of 745 local government polling station by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	22003102	Diesel	Litres	2,500.00	1,760.00	4,400,000.00	1,770.00	4,425,000.00	1,780.00	4,450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	42.00	4,200,000.00	43.00	4,300,000.00	44.00	4,400,000.00		
Activity Total						10,100,000.00		10,255,000.00		10,410,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: I Emergency and Disaster Management Improved												
Target: I02 Emergence preparedness improved from 45% to 60% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
I02S01	To facilitate provision of assistance to community affected by Disasters in 2 Wards by june 2024											
	27210104	Relief Assistances	Annually	32,000,000.00	1.00	32,000,000.00	1.10	35,200,000.00	1.20	38,400,000.00		
Activity Total						32,000,000.00		35,200,000.00		38,400,000.00		
Cost Centre Total						597,148,990.00		629,138,509.00		678,623,028.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E13S02	To facilitate conduction of 4quarterly standing Committes by June 2024											
	21113114	Sitting Allowance	Days	40,000.00	2,272.00	90,880,000.00	2,300.00	92,000,000.00	2,400.00	96,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	5,254.00	52,540,000.00	5,300.00	53,000,000.00	5,400.00	54,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1,000.00	20,000,000.00	1,100.00	22,000,000.00	1,200.00	24,000,000.00		
	22006106	Laundry and Cleaning	Quarterly	800,000.00	4.00	3,200,000.00	1.10	880,000.00	1.20	960,000.00		
	22008107	Training Allowances-Domestic	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	20,000.00	734.60	14,692,000.00	735.00	14,700,000.00	736.00	14,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	3,365.07	504,760,500.00	3,400.00	510,000,000.00	3,500.00	525,000,000.00		
Activity Total						716,072,500.00		725,580,000.00		750,680,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E13S03	To facilitate Councilors to attend ALAT meeting and payment of ALAT contribution by june 2024											
	22003102	Diesel	Litres	3,000.00	640.00	1,920,000.00	650.00	1,950,000.00	660.00	1,980,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	72.00	15,840,000.00	73.00	16,060,000.00	74.00	16,280,000.00		
	28221113	ALAT Contribution	Annually	14,500,000.00	1.00	14,500,000.00	1.10	15,950,000.00	1.20	17,400,000.00		
Activity Total						32,260,000.00		33,960,000.00		35,660,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E13S04	To facilitate payment of responsibility allowance and other benefis to Standing Committee chairperson by june 2024											
	21113112	Responsibility Allowance	Quarterly	1,680,000.00	4.00	6,720,000.00	1.10	1,848,000.00	1.20	2,016,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,500.00	1.00	59,500.00	1.10	65,450.00	1.20	71,400.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	170.00	17,000,000.00	1.10	110,000.00	1.20	120,000.00		
Activity Total						25,939,500.00		4,399,450.00		4,799,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E13S0A	To facilitate Council Chairperson office to participate in different Community ceremonies by june 2024											
	22014105	Entertainment	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Cost Centre Total						784,272,000.00		774,939,450.00		803,139,400.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E30S01	To facilitate employees benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	1,250,000.00	2.00	2,500,000.00	2.10	2,625,000.00	2.20	2,750,000.00		
	21113103	Extra-Duty	Days	30,000.00	70.00	2,100,000.00	75.00	2,250,000.00	80.00	2,400,000.00		
	21113119	Medical and Dental Refunds	Person	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	21113129	Moving Expenses	Person	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00		
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	1.10	660,000.00	1.20	720,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Person	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008107	Training Allowances-Domestic	Each	1,890,000.00	1.00	1,890,000.00	1.10	2,079,000.00	1.20	2,268,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	20.00	1,000,000.00	21.00	1,050,000.00	22.00	1,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
	22014106	Gifts and Prizes	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						46,370,000.00		42,212,000.00		44,654,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E30S02	To facilitate conduction of Council employee Board meeting at least twice a year by June 2024											
	21113114	Sitting Allowance	Days	240,000.00	10.00	2,400,000.00	1.10	264,000.00	1.20	288,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	6.00	300,000.00	7.00	350,000.00	8.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	91.00	13,650,000.00	92.00	13,800,000.00	93.00	13,950,000.00		
	22014104	Food and Refreshments	Each	10,000.00	268.00	2,680,000.00	269.00	2,690,000.00	270.00	2,700,000.00		
Activity Total						19,930,000.00		18,034,000.00		18,298,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E30S03	To facilitate provision of office running expenses by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
Activity Total						7,500,000.00		8,075,000.00		8,650,000.00		
Cost Centre Total						73,800,000.00		68,321,000.00		71,602,000.00		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D05S07	To facilitate 2 employees of the Unit to run their office activities by june 2024											
	21113101	Leave Travel	Each	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	21113103	Extra-Duty	Days	30,000.00	98.00	2,940,000.00	99.00	2,970,000.00	100.00	3,000,000.00		
	21113129	Moving Expenses	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	21121104	Telephone	Month	60,000.00	12.00	720,000.00	13.20	792,000.00	14.40	864,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	59.00	5,900,000.00	60.00	6,000,000.00	61.00	6,100,000.00		
Activity Total						11,760,000.00		12,182,000.00		12,604,000.00		
Cost Centre Total						11,760,000.00		12,182,000.00		12,604,000.00		
Cost Centre: 501B Waste Management and Sanitation Operation												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D05C02	To make follow up and providing education to waste collection groups in year 2023/2024											
	21113103	Extra-Duty	Days	30,000.00	94.00	2,820,000.00	95.00	2,850,000.00	96.00	2,880,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	42.20	4,220,000.00	43.00	4,300,000.00	44.00	4,400,000.00		
Activity Total						7,640,000.00		7,780,000.00		7,940,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D05C03	To inspect industries and mining area in year 2023/2024											
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00		
Activity Total						900,000.00		990,000.00		1,080,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D05C06	To identify and construct areas for solid waste management in 5 wards with markets by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	12,000,000.00	1.00	12,000,000.00	1.10	13,200,000.00	1.20	14,400,000.00		
Activity Total						12,000,000.00		13,200,000.00		14,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D05S05	To conduct World environmental day by year 2023/2024											
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	51.00	510,000.00	52.00	520,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						1,300,000.00		1,390,000.00		1,480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D05S08	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	417,000.00	5.00	2,085,000.00	6.00	2,502,000.00	7.00	2,919,000.00		
	22001113	Cleaning Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	1,250.00	3,125,000.00	1,300.00	3,250,000.00	1,400.00	3,500,000.00		
Activity Total						6,210,000.00		6,852,000.00		7,619,000.00		
Cost Centre Total						28,050,000.00		30,212,000.00		32,519,000.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C56S02	To facilitate provision of employees benefits to 7 Finance Division staffs by june 2024											
	21113101	Leave Travel	Person	1,500,000.00	2.00	3,000,000.00	2.10	3,150,000.00	2.20	3,300,000.00		
	21113103	Extra-Duty	Days	30,000.00	110.00	3,300,000.00	120.00	3,600,000.00	130.00	3,900,000.00		
	21113133	Disturbance Allowance	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	8.00	4,800,000.00	8.80	5,280,000.00	9.60	5,760,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Annually	8,480,000.00	1.00	8,480,000.00	1.10	9,328,000.00	1.20	10,176,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22032111	Burial Expenses	Each	1,220,000.00	1.00	1,220,000.00	1.10	1,342,000.00	1.20	1,464,000.00		
Activity Total						41,400,000.00		44,060,000.00		46,720,000.00		
Cost Centre Total						41,400,000.00		44,060,000.00		46,720,000.00		
Cost Centre: 502B Finance - Final Accounts												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Monthly and Final Council Report prepared timely by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C83S01	To facilitate preparation of monthly and final accounts by september 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00		
	22001109	Printing and Photocopying Costs	Each	1,000.00	1,500.00	1,500,000.00	1,600.00	1,600,000.00	1,700.00	1,700,000.00		
	22008107	Training Allowances-Domestic	Each	700,000.00	3.00	2,100,000.00	3.10	2,170,000.00	3.20	2,240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	150.00	15,000,000.00	151.00	15,100,000.00	152.00	15,200,000.00		
	22012105	Advertising and Publication	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00		
Activity Total						21,800,000.00		22,390,000.00		22,980,000.00		
Cost Centre Total						21,800,000.00		22,390,000.00		22,980,000.00		
Cost Centre: 502C Finance - Expenditure												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Appropriation to Council's budgets and financial expenditure framework annually ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C55S07	To facilitate daily institutional payment by june 2024											
	22008102	Tuition Fees-Domestic	Person	2,200,000.00	1.00	2,200,000.00	1.10	2,420,000.00	1.20	2,640,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	54.00	5,400,000.00	55.00	5,500,000.00	56.00	5,600,000.00		
Activity Total						7,600,000.00		7,920,000.00		8,240,000.00		
Cost Centre Total						7,600,000.00		7,920,000.00		8,240,000.00		
Cost Centre: 502D Finance - Revenue												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C50 Council own source revenue mobilization and collection increase from 76% in June 2021 to 94% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C50S05	To facilitate Council own sources monitoring and supervision on daily and monthly basis by june 2024											
	21113103	Extra-Duty	Days	20,000.00	200.00	4,000,000.00	210.00	4,200,000.00	220.00	4,400,000.00		
	21113114	Sitting Allowance	Each	40,000.00	50.00	2,000,000.00	51.00	2,040,000.00	52.00	2,080,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	100.00	7,000,000.00	110.00	7,700,000.00	120.00	8,400,000.00		
	22003102	Diesel	Litres	2,500.00	8,160.00	20,400,000.00	8,200.00	20,500,000.00	8,300.00	20,750,000.00		
	22008107	Training Allowances-Domestic	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	418.00	41,800,000.00	419.00	41,900,000.00	420.00	42,000,000.00		
	22012101	Internet and Email connections	Month	430,000.00	12.00	5,160,000.00	13.20	5,676,000.00	14.40	6,192,000.00		
	22023103	Small tools and equipment-Machinery	Each	250,000.00	28.00	7,000,000.00	31.00	7,750,000.00	32.00	8,000,000.00		
	22031103	agency fees	Annually	45,041,000.00	1.00	45,041,000.00	1.10	49,545,100.00	1.20	54,049,200.00		
	31122202	Office Furniture	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
Activity Total						139,401,000.00		147,011,100.00		154,271,200.00		
Cost Centre Total						139,401,000.00		147,011,100.00		154,271,200.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E25S01	To facilitate provision of employees benefits to 6 staffs by june 2024											
	21113101	Leave Travel	Person	800,000.00	3.00	2,400,000.00	3.10	2,480,000.00	3.20	2,560,000.00		
	21113129	Moving Expenses	Person	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
	21113132	Staff Debts	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
	21113133	Disturbance Allowance	Month	4,520,000.00	1.00	4,520,000.00	1.10	4,972,000.00	1.20	5,424,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008107	Training Allowances-Domestic	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	110.00	11,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	9,000,000.00	1.00	9,000,000.00	1.10	9,900,000.00	1.20	10,800,000.00		
	22032111	Burial Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						54,780,000.00		59,998,000.00		65,216,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E25S02	To facilitate provision of office running expenses by 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	250.00	625,000.00	260.00	650,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
Activity Total						4,600,000.00		5,025,000.00		5,450,000.00		
Cost Centre Total						59,380,000.00		65,023,000.00		70,666,000.00		
Cost Centre: 503B Planning and Budgeting												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C47S03	To facilitate preparation and submission of Distrct Plan to RS and Ministries by June 2024											
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	112.00	3,360,000.00	113.00	3,390,000.00		
	21121103	Food and Refreshment	Each	10,000.00	120.00	1,200,000.00	121.00	1,210,000.00	122.00	1,220,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	245.00	612,500.00	250.00	625,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	150.00	22,500,000.00	160.00	24,000,000.00	170.00	25,500,000.00		
	22012109	Telephone Charges (Land Lines)	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						28,800,000.00		30,832,500.00		32,535,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C47S05	To facilitate conduction of 2 CDCF Committee meeting by June 2024											
	21113114	Sitting Allowance	Days	40,000.00	14.00	560,000.00	15.00	600,000.00	16.00	640,000.00		
	21121103	Food and Refreshment	Each	10,000.00	20.00	200,000.00	21.00	210,000.00	22.00	220,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	1.00	170,000.00	1.10	187,000.00	1.20	204,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
Activity Total						4,930,000.00		5,097,000.00		5,264,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C47S06	To facilitate deveopment fund request through national Project management Information System (NPMIS) by June 2024											
	21113103	Extra-Duty	Days	30,000.00	45.00	1,350,000.00	46.00	1,380,000.00	47.00	1,410,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
Activity Total						4,050,000.00		4,200,000.00		4,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C47S07	To facilitate 4 project design and drawing and preparation of BOQs by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	71.00	7,100,000.00	72.00	7,200,000.00		
	22031104	consultancy fees	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						17,000,000.00		18,100,000.00		19,200,000.00		
Cost Centre Total						54,780,000.00		58,229,500.00		61,349,000.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C68S03	To facilitate data collection and updating of District Council profile by June 2024											
	21113103	Extra-Duty	Days	20,000.00	70.00	1,400,000.00	80.00	1,600,000.00	90.00	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	95,220.00	10.00	952,200.00	11.00	1,047,420.00	12.00	1,142,640.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						6,852,200.00		7,277,420.00		7,702,640.00		
Cost Centre Total						6,852,200.00		7,277,420.00		7,702,640.00		
Cost Centre: 503D Monitoring and Evaluation												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C68S01	To facilitate preparation and submission of LAAC report by June 2024											
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	175.00	17,500,000.00	176.00	17,600,000.00	177.00	17,700,000.00		
Activity Total						24,500,000.00		25,180,000.00		25,860,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C68S02	To facilitate monitoring and supervision of CDCF projects in 2 constituency by june 2024											
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	35.00	3,500,000.00	36.00	3,600,000.00	37.00	3,700,000.00		
Activity Total						4,000,000.00		4,150,000.00		4,300,000.00		
Cost Centre Total						28,500,000.00		29,330,000.00		30,160,000.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C57S0E	To facilitate the availability of working tools to the Government Communication Unit staffs by June 2024											
	21113103	Extra-Duty	Each	1,550,000.00	1.00	1,550,000.00	1.10	1,705,000.00	1.20	1,860,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,122,000.00	1.00	1,122,000.00	2.00	2,244,000.00	2.00	2,244,000.00		
	22012101	Internet and Email connections	Lumpsum	350,000.00	2.00	700,000.00	2.00	700,000.00	2.00	700,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	31122115	Cameras- Other	Each	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00		
Activity Total						8,872,000.00		13,399,000.00		13,804,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C57S0F	To enhance office operation of the Unit by June 2024											
	21113101	Leave Travel	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	2.00	800,000.00		
	21113103	Extra-Duty	Person	30,000.00	24.00	720,000.00	32.00	960,000.00	36.00	1,080,000.00		
	21121104	Telephone	Lumpsum	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22003102	Diesel	Litres	3,000.00	180.00	540,000.00	340.00	1,020,000.00	340.00	1,020,000.00		
	22008107	Training Allowances-Domestic	Lumpsum	252,000.00	4.00	1,008,000.00	4.00	1,008,000.00	5.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	53.00	5,300,000.00	270.00	27,000,000.00	330.00	33,000,000.00		
	22012105	Advertising and Publication	Lumpsum	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00		
Activity Total						13,128,000.00		38,948,000.00		45,320,000.00		
Cost Centre Total						22,000,000.00		52,347,000.00		59,124,000.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Statutory administration services and benefits to 75% staff provided by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E11S04	To facilitate provision of employees benefits to 73 division staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	21113132	Staff Debts	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	61.00	6,100,000.00	62.00	6,200,000.00		
Activity Total						27,880,000.00		29,918,000.00		31,956,000.00		
Cost Centre Total						27,880,000.00		29,918,000.00		31,956,000.00		
Cost Centre: 506B Agriculture Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D07S06	To facilitate participation in Nanenane exhibition by June 2024											
	2112107	Casual Labourers-Non Pensionable	Each	250,000.00	4.00	1,000,000.00	4.10	1,025,000.00	4.20	1,050,000.00		
	22003102	Diesel	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22006112	Uniforms	Each	20,000.00	50.00	1,000,000.00	51.00	1,020,000.00	52.00	1,040,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	98.00	9,800,000.00	99.00	9,900,000.00	100.00	10,000,000.00		
	22014106	Gifts and Prizes	Each	570,000.00	1.00	570,000.00	1.10	627,000.00	1.20	684,000.00		
	22015103	Agricultural Chemicals	Litres	440,000.00	1.00	440,000.00	1.10	484,000.00	1.20	528,000.00		
	22031112	Registration Fee	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	31122224	Irrigation pump sets	Lumpsum	2,585,000.00	1.00	2,585,000.00	1.10	2,843,500.00	1.20	3,102,000.00		
Activity Total						19,495,000.00		20,229,500.00		20,964,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Statutory administration services and benefits to 75% staff provided by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E11S01	To facilitate provision of employees benefits and office running expenses to 73 staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	4.10	2,050,000.00	4.20	2,100,000.00		
	21113129	Moving Expenses	Person	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
	21113132	Staff Debts	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003101	Petrol	Litres	3,000.00	300.00	900,000.00	310.00	930,000.00	320.00	960,000.00		
	22003102	Diesel	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22006112	Uniforms	Each	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	20,000.00	50.00	1,000,000.00	51.00	1,020,000.00	52.00	1,040,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	120.00	12,000,000.00	121.00	12,100,000.00	122.00	12,200,000.00		
	22012101	Internet and Email connections	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		
	22031112	Registration Fee	Annually	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00		
	22032111	Burial Expenses	Person	1,200,000.00	2.00	2,400,000.00	2.10	2,520,000.00	2.20	2,640,000.00		
Activity Total						31,850,000.00		33,370,000.00		34,890,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E23 Conducive working environments to 37 Extension offices to conduct their daily responsibilities by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E23S01	To facilitate provision of extension services to farmers in 31 Wards by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112107	Casual Labourers-Non Pensionable	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Each	10,000.00	230.00	2,300,000.00	231.00	2,310,000.00	232.00	2,320,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	65,000.00	10.00	650,000.00	11.00	715,000.00	12.00	780,000.00		
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	850.00	2,550,000.00	860.00	2,580,000.00	870.00	2,610,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	186.40	18,640,000.00	187.00	18,700,000.00	188.00	18,800,000.00		
	22015101	Seeds	Kilogram	1,000.00	4,000.00	4,000,000.00	4,100.00	4,100,000.00	4,200.00	4,200,000.00		
Activity Total						30,340,000.00		30,765,000.00		31,230,000.00		
Cost Centre Total						81,685,000.00		84,364,500.00		87,084,000.00		
Cost Centre: 506C Co-operatives Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D07S07	To facilitate conduction of monitoring and supervision to 32 Cooperative societies by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	10.00	1,200,000.00	11.00	1,320,000.00	12.00	1,440,000.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						5,700,000.00		5,950,000.00		6,200,000.00		
Cost Centre Total						5,700,000.00		5,950,000.00		6,200,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S03	To facilitate community sensitisation on small animal husbandry in 20 Villages by june 2024											
	22003102	Diesel	Litres	224,000.00	1.00	224,000.00	1.10	246,400.00	1.20	268,800.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						3,224,000.00		3,346,400.00		3,468,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S04	To facilitate community sensitisation on milk consuption and their product in 2 schools by june 2024											
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	53.00	159,000.00	54.00	162,000.00	55.00	165,000.00		
	22004103	Special Foods (diet food)	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22007109	Conference Facilities	Each	341,000.00	1.00	341,000.00	1.32	450,120.00	1.30	443,300.00		
Activity Total						1,800,000.00		2,042,120.00		2,168,300.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S05	To facilitate training on ARDS to 36 Livestock extension officers by june 2024											
	21113103	Extra-Duty	Days	30,000.00	60.00	1,800,000.00	61.00	1,830,000.00	62.00	1,860,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	10,000.00	30.00	300,000.00	31.00	310,000.00	32.00	320,000.00		
Activity Total						3,600,000.00		3,740,000.00		3,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S06	To facilitate acqisition of Bulls for Mvuha and Dakawa Livestock keepers by june 2024											
	22003102	Diesel	Litres	3,000.00	600.00	1,800,000.00	610.00	1,830,000.00	620.00	1,860,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	40,000.00	10.00	400,000.00	11.00	440,000.00	12.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	5.60	560,000.00	6.00	600,000.00	7.00	700,000.00		
	22032107	Sundry Expenses	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	31131204	Certified Seed	Each	3,600,000.00	1.00	3,600,000.00	1.10	3,960,000.00	1.20	4,320,000.00		
Activity Total						6,860,000.00		7,380,000.00		7,960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S07	To facilitate conduction of routine patrol to Livestock invasion in farmers in 13 Wards by june 2024											
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	900.00	2,250,000.00	950.00	2,375,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	110.00	11,000,000.00	120.00	12,000,000.00		
Activity Total						12,000,000.00		13,250,000.00		14,375,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S08	To facilitate participation of 30 extension officers and 50 farmers to attend nanenane exhibition show by june 2											
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00		
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22006112	Uniforms	Each	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	10,000.00	100.00	1,000,000.00	1.10	11,000.00	1.20	12,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	137.00	13,700,000.00	138.00	13,800,000.00	139.00	13,900,000.00		
	22015107	Animal Feeds	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22031103	agency fees	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						19,400,000.00		18,891,000.00		19,372,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S0A	To facilitate conduction of Livesock marking exercise zoezi la uvalishaji wa heleni) to 200,000 livestock by june 2024											
	21113103	Extra-Duty	Days	30,000.00	93.00	2,790,000.00	94.00	2,820,000.00	95.00	2,850,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	210,000.00	1.00	210,000.00	1.10	231,000.00	1.20	252,000.00		
	22018105	Small tools and implements	Each	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
Activity Total						10,000,000.00		10,751,000.00		11,502,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S0B	To facilitate training of establishment of small ranching to Livestock keepers in 17 Wards by june 2024											
	22003102	Diesel	Litres	2,500.00	600.00	1,500,000.00	610.00	1,525,000.00	620.00	1,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
	22015101	Seeds	Annually	3,316,000.00	1.00	3,316,000.00	1.10	3,647,600.00	1.20	3,979,200.00		
Activity Total						6,816,000.00		7,272,600.00		7,729,200.00		
Cost Centre Total						63,700,000.00		66,673,120.00		70,455,300.00		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S02	To facilitate office running expeses to 2 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		
	21121103	Food and Refreshment	Each	10,000.00	40.00	400,000.00	41.00	410,000.00	42.00	420,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00		
	22003101	Petrol	Litres	3,000.00	150.00	450,000.00	160.00	480,000.00	170.00	510,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	14.00	1,400,000.00	15.00	1,500,000.00	16.00	1,600,000.00		
Activity Total						3,000,000.00		3,220,000.00		3,440,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S09	To facilitate construction of demonstration fish pond in 4 villages by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	2,000,000.00	4.00	8,000,000.00	4.10	8,200,000.00	4.20	8,400,000.00		
Activity Total						8,000,000.00		8,200,000.00		8,400,000.00		
Cost Centre Total						11,000,000.00		11,420,000.00		11,840,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C15S02	To facilitate conduction of Education week festival by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22014106	Gifts and Prizes	Each	500,000.00	12.00	6,000,000.00	13.00	6,500,000.00	14.00	7,000,000.00		
Activity Total						7,000,000.00		7,600,000.00		8,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C15S03	To facilitate conduction of on job training (MEWAKA) in 15 primary schools by june 2024											
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	210.00	2,100,000.00	220.00	2,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	10.00	3,000,000.00	11.00	3,300,000.00	12.00	3,600,000.00		
Activity Total						5,900,000.00		6,330,000.00		6,760,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C15S04	To support provision of student meals to examination classes by june 2024											
	22017104	Student meals	Annually	18,884,000.00	1.00	18,884,000.00	1.10	20,772,400.00	1.20	22,660,800.00		
Activity Total						18,884,000.00		20,772,400.00		22,660,800.00		
Cost Centre Total						31,784,000.00		34,702,400.00		37,620,800.00		
Cost Centre: 507B Pre- Primary and Primary Education Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: BULUGI												
D20D01	To facilitate completion of 2 classrooms at Bulugi primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	2.00	25,000,000.00	2.10	26,250,000.00	2.20	27,500,000.00		
Activity Total						25,000,000.00		26,250,000.00		27,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: KIKUNDI KIJIJINI												
D20D02	To facilitate completion of one classroom at Kikundi primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: KISEMO												
D20D02	To facilitate completion of one classroom at Kisemo primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: KIZAGILA												
D20D01	To facilitate completion of one classroom at Kizagira primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: KUMBA												
D20D01	To facilitate completion of one classroom at kumba primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: MATULI												
D20S01	To facilitate completion of one classroom at Matuli primary school by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: MFUMBWE												
D20D01	To facilitate completion of one classroom at Mfumbwe primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: MSONGE												
D20D01	To facilitate completion of one classroom at Msonge primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: NG'WEME												
D20D01	To facilitate completion of 2 classrooms at Ng'weme primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	2.00	25,000,000.00	2.10	26,250,000.00	2.20	27,500,000.00		
Activity Total						25,000,000.00		26,250,000.00		27,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: NYAMIGADU												
D20D01	To facilitate completion of one classroom at Nyamigadu primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: SINYAULIME												
D20D01	To facilitate completion of one classroom at Sinyaulime primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: UPONDA												
D20D01	To facilitate completion of one classroom at Uponda primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Cost Centre Total						175,000,000.00		190,000,000.00		205,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 Community participation and Involvement in Health Promotion Actions to be strengthened from 80 % to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C74S01	To facilitate conduction of 4 quarterly Health Board by june 2024											
	21113114	Sitting Allowance	Quarterly	2,750,000.00	4.00	11,000,000.00	4.40	12,100,000.00	4.80	13,200,000.00		
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
Activity Total						12,000,000.00		13,200,000.00		14,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 Community participation and Involvement in Health Promotion Actions to be strengthened from 80 % to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C74S02	To facilitate office running expenses by june 2024											
	22003102	Diesel	Litres	2,500.00	1,800.00	4,500,000.00	1,900.00	4,750,000.00	2,000.00	5,000,000.00		
Activity Total						4,500,000.00		4,750,000.00		5,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D10D09	To facilitate completion of 3 staff houses at Kwaba, Bwakira juu and Lilongwe dispensaries by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	25,000,000.00	3.00	75,000,000.00	3.10	77,500,000.00	3.20	80,000,000.00		
Activity Total						75,000,000.00		77,500,000.00		80,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D10D0A	To facilitate completion of Laboratory and maternity block at Mkambarani dispensary by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00		
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D10D0B	To facilitate construction of dispensary at Kibangile by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % byJune 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D10D0C	To facilitate construction of bore hole at Kinonko Health center by june 2024											
	31122206	Pumps	Each	15,000,000.00	1.00	15,000,000.00	1.10	16,500,000.00	1.20	18,000,000.00		
Activity Total						15,000,000.00		16,500,000.00		18,000,000.00		
Cost Centre Total						146,500,000.00		155,950,000.00		165,400,000.00		
Sub Vote: 508-S3 Nutrition Services Section												
Cost Centre: 508F Nutrition Services												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y25 Increased number of villages conducting VHND from 20 to 149 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y25S01	To conduct national nutrition day on 29 October at council level in one of Wards in the district by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	20.00	1,000,000.00	24.00	1,200,000.00	30.00	1,500,000.00		
	22007111	Rent of Booth and Tent Services	Each	50,000.00	3.00	150,000.00	5.00	250,000.00	5.00	250,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	30,000.00	8.00	240,000.00	16.00	480,000.00	16.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,080,000.00	1.00	1,080,000.00	2.00	2,160,000.00	2.00	2,160,000.00		
	31122241	Kitchen Appliances, Utencils and Crockery	Lumpsum	173,000.00	1.00	173,000.00	4.00	692,000.00	4.00	692,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	51,000.00	1.00	51,000.00	10.00	510,000.00	10.00	510,000.00		
Activity Total						2,694,000.00		5,292,000.00		5,592,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y26 Increased proportion of children aged 0-5 months who are exclusively breastfed from 58.6% to at least 70% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y26S01	To facilitate 7 days commemoration of World Breastfeeding week at Mkuyuni Ward by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	6.00	300,000.00	20.00	1,000,000.00	20.00	1,000,000.00		
	21121112	Transport	Allowance	30,000.00	14.00	420,000.00	28.00	840,000.00	28.00	840,000.00		
	22001109	Printing and Photocopying Costs	Lumpsum	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
	22007111	Rent of Booth and Tent Services	Each	80,000.00	3.00	240,000.00	5.00	400,000.00	5.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,560,000.00	1.00	1,560,000.00	2.00	3,120,000.00	3.00	4,680,000.00		
	31122241	Kitchen Appliances, Utencils and Crockery	Lumpsum	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Lumpsum	85,000.00	1.00	85,000.00	4.00	340,000.00	4.00	340,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,855,000.00		6,700,000.00		8,260,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y17 Increase capturing and tracking nutrition relevant data from facility/community levels from 60% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y17S01	To print data collection tools for nutrition interventions by June 2024											
	22001109	Printing and Photocopying Costs	Lumpsum	4,275,000.00	1.00	4,275,000.00	4.00	17,100,000.00	4.00	17,100,000.00		
Activity Total						4,275,000.00		17,100,000.00		17,100,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y14 Increased proportion of households consuming adequately iodized salt from 75% to 80% by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y14S01	To conduct quarterly supervision, inspection and assessment of Iodine in salts sold in markets of 31 Wards by June 2024											
	22003102	Diesel	Litres	3,200.00	100.00	320,000.00	104.00	332,800.00	108.00	345,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	4.00	4,800,000.00	8.00	9,600,000.00	12.00	14,400,000.00		
Activity Total						5,120,000.00		9,932,800.00		14,745,600.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y06 Increased proportional of WEOs participating nutrition meetings and implementing Nutrition interventions from 80% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y06C03	To conduct Quarterly one day meeting for WEOs from 31 Wards on Nutrition Compact Evaluation by June 2024.											
	21113114	Sitting Allowance	Person days	2,340,000.00	4.00	9,360,000.00	160.00	374,400,000.00	165.00	386,100,000.00		
	21121103	Food and Refreshment	Plate	10,000.00	80.00	800,000.00	90.00	900,000.00	100.00	1,000,000.00		
	22001109	Printing and Photocopying Costs	Lumpsum	100,000.00	1.00	100,000.00	8.00	800,000.00	16.00	1,600,000.00		
Activity Total						10,260,000.00		376,100,000.00		388,700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 To build capacity among WDC members from 31 wards on prevention and management of undernutrition by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y15C01	To conduct quarterly one day orientation to WDC members in nutrition intervention to 31 wards by June 2024.											
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	240.00	768,000.00	320.00	1,024,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,680,000.00	4.00	6,720,000.00	8.00	13,440,000.00	12.00	20,160,000.00		
Activity Total						7,360,000.00		14,208,000.00		21,184,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y22 Increased accountability and proportion of nutrition stakeholders participating in Multisectoral Nutrition Committee meetings at district and regional levels from 80% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y22S01	To conduct quarterly Council Multisectoral Nutrition Steering Committee Meetings for 25 members by June 2024											
	21113114	Sitting Allowance	Per diem	50,000.00	100.00	5,000,000.00	112.00	5,600,000.00	120.00	6,000,000.00		
	21121103	Food and Refreshment	Person days	10,000.00	100.00	1,000,000.00	112.00	1,120,000.00	120.00	1,200,000.00		
Activity Total						6,000,000.00		6,720,000.00		7,200,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y22 Increased accountability and proportion of nutrition stakeholders participating in Multisectoral Nutrition Committee meetings at district and regional levels from 80% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y22S02	To support 10 members of District Nutrition steering committee to attend bi-annual Region Nutrition compact evaluation meeting by June 2024											
	22010105	Per Diem - Domestic-In-Country	Per diem	2,440,000.00	2.00	4,880,000.00	4.00	9,760,000.00	4.00	9,760,000.00		
Activity Total						4,880,000.00		9,760,000.00		9,760,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y07S01	To facilitate the bi-annual child health Nutrition Month(CHNM)campaign for 7 days to 53,696 underfive 6-59 months children among the health facilities by June 2024											
	22003102	Diesel	Litres	3,200.00	560.00	1,792,000.00	707.00	2,262,400.00	714.00	2,284,800.00		
	22010105	Per Diem - Domestic-In-Country	Person days	3,280,000.00	2.00	6,560,000.00	4.00	13,120,000.00	6.00	19,680,000.00		
Activity Total						8,352,000.00		15,382,400.00		21,964,800.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y20 Increased proportion of councils spending a minimum budget allocation per child under-five to nutrition by 50% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y20S01	To conduct one day pre planning meeting on nutrition interventions to 25 CMNSC members by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	15.00	750,000.00	32.00	1,600,000.00	36.00	1,800,000.00		
	21121103	Food and Refreshment	Plate	10,000.00	20.00	200,000.00	50.00	500,000.00	60.00	600,000.00		
Activity Total						950,000.00		2,100,000.00		2,400,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y18 Maintain quarterly supportive supervision and mentorship in health facilities by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
Y18S01	To conduct quarterly jointly supportive supervision to 79 health facilities on nutrition activities by June 2024											
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	204.00	652,800.00	208.00	665,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	3,400,000.00	4.00	13,600,000.00	8.00	27,200,000.00	12.00	40,800,000.00		
Activity Total						14,240,000.00		27,852,800.00		41,465,600.00		
Cost Centre Total						66,986,000.00		491,148,000.00		538,372,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 511-S1 Rural and Urban Development Section												
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D15C01	To facilitate councils project supervision by June 2024											
	22003102	Diesel	Litres	3,000.00	2,500.00	7,500,000.00	2,600.00	7,800,000.00	2,700.00	8,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	124.50	12,450,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
Activity Total						19,950,000.00		19,800,000.00		21,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D15S01	To enhance availability the availability of working tools and employees benefits to the unit by June 2024											
	21113103	Extra-Duty	Person	30,000.00	108.00	3,240,000.00	108.00	3,240,000.00	114.00	3,420,000.00		
	21113129	Moving Expenses	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	530,000.00	2.00	1,060,000.00	2.00	1,060,000.00	3.00	1,590,000.00		
Activity Total						7,300,000.00		8,300,000.00		10,010,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D15S02	To facilitate supervision and offering of building permit by june 2024											
	21113103	Extra-Duty	Days	30,000.00	90.00	2,700,000.00	95.00	2,850,000.00	100.00	3,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,050,000.00	1.00	1,050,000.00	1.10	1,155,000.00	1.20	1,260,000.00		
Activity Total						3,750,000.00		4,005,000.00		4,260,000.00		
Cost Centre Total						31,000,000.00		32,105,000.00		35,370,000.00		
Cost Centre: 511B Rural and Urban Development												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
G09S03	To facilitate loan repayment to Ministry of Land and Settlement by june 2024											
	22031109	loan management and servicing fee	Annually	75,042,000.00	1.00	75,042,000.00	1.10	82,546,200.00	1.20	90,050,400.00		
Activity Total						75,042,000.00		82,546,200.00		90,050,400.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
G09S04	To facilitate land survey to 30 government institutions(public areas) including schools,Dispensaries,Health Centers etc by june 2024											
	22032107	Sundry Expenses	Each	22,446,410.00	1.00	22,446,410.00	1.10	24,691,051.00	1.20	26,935,692.00		
Activity Total						22,446,410.00		24,691,051.00		26,935,692.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
G09S05	To facilitate preparation of Mvuha Town Masterplan and landuse plan by june 2024											
	22031104	consultancy fees	Each	40,000,000.00	1.00	40,000,000.00	1.10	44,000,000.00	1.20	48,000,000.00		
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
G09S06	To facilitate Village land conflicts solution by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	5.00	1,500,000.00	6.00	1,800,000.00	7.00	2,100,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	90.00	9,000,000.00	91.00	9,100,000.00	92.00	9,200,000.00		
Activity Total						12,500,000.00		12,925,000.00		13,350,000.00		
Cost Centre Total						149,988,410.00		164,162,251.00		178,336,092.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512C Forestry Management Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E04C01	To provide benefits for principal of division by June 2024											
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	7.00	1,470,000.00	8.00	1,680,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	7.00	4,200,000.00	8.00	4,800,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	7.00	1,260,000.00	8.00	1,440,000.00		
Activity Total						5,940,000.00		6,930,000.00		7,920,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E29D02	Establishment of firebreaking roads around community based forests by June 2024											
	22003102	Diesel	Litres	3,000.00	210.00	630,000.00	1,000.00	3,000,000.00	1,800.00	5,400,000.00		
	22018105	Small tools and implements	Lumpsum	1,250,000.00	1.00	1,250,000.00	4.00	5,000,000.00	9.00	11,250,000.00		
Activity Total						1,880,000.00		8,000,000.00		16,650,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E29D03	To facilitate planting trees for adoption to climatic changes and environmental conservation by June 2024											
	31131207	Fruits Trees	Lumpsum	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	4.00	10,000,000.00		
Activity Total						5,000,000.00		7,500,000.00		10,000,000.00		
Cost Centre Total						12,820,000.00		22,430,000.00		34,570,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E04S04	To facilitate office operation by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
	22003102	Diesel	Litres	3,000.00	150.00	450,000.00	200.00	600,000.00	300.00	900,000.00		
Activity Total						1,000,000.00		1,700,000.00		2,550,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Developing of tourism attraction sites to 79% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
G07D01	Enhancement of cultural and nature tourism attraction in Kisaki and Matombo division by June 2024											
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	600.00	1,800,000.00	700.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	16.00	2,400,000.00	18.00	2,700,000.00	20.00	3,000,000.00		
	22019108	Small Tools and Implements-Buildings	Lumpsum	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	3.00	15,000,000.00		
	22020101	Cement, bricks and construction materials	Lumpsum	15,000,000.00	1.00	15,000,000.00	2.00	30,000,000.00	3.00	45,000,000.00		
Activity Total						23,900,000.00		44,500,000.00		65,100,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Developing of tourism attraction sites to 79% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
G07D02	To facilitate the participatory of Utalii Kusini concert by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	12.00	2,040,000.00	13.00	2,210,000.00	14.00	2,380,000.00		
	22012105	Advertising and Publication	Lumpsum	4,060,000.00	1.00	4,060,000.00	2.00	8,120,000.00	3.00	12,180,000.00		
Activity Total						6,100,000.00		10,330,000.00		14,560,000.00		
Cost Centre Total						31,000,000.00		56,530,000.00		82,210,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
B01S09	To facilitate provision of employees benefits to 2 staffs of legal Unit by june 2024											
	21113101	Leave Travel	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	25.00	750,000.00	26.00	780,000.00	27.00	810,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22006112	Uniforms	Each	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	22008107	Training Allowances-Domestic	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	65.00	6,500,000.00	66.00	6,600,000.00		
Activity Total						22,630,000.00		24,648,000.00		26,266,000.00		
Cost Centre Total						22,630,000.00		24,648,000.00		26,266,000.00		
Cost Centre: 514B Legal Service Operation												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
B01SOA	To facilitate provision of office running expenses by june 2024											
	21121102	Housing Allowance	Month	150,000.00	24.00	3,600,000.00	25.20	3,780,000.00	26.40	3,960,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	848.00	2,120,000.00	850.00	2,125,000.00	900.00	2,250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22031102	legal fees	Each	370,000.00	1.00	370,000.00	1.10	407,000.00	1.20	444,000.00		
Activity Total						8,090,000.00		8,512,000.00		9,054,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
B01S0B	To facilitate conduction of training to 10 Ward land Councils by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	410.00	1,230,000.00	420.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	33.00	3,300,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,000,000.00		5,180,000.00		5,360,000.00		
Cost Centre Total						13,090,000.00		13,692,000.00		14,414,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Adminstration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E31S01	To facilitate provision of employees benefits to 3 unit staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	70.00	2,100,000.00	71.00	2,130,000.00	72.00	2,160,000.00		
	21113115	Subsistance Allowance	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
	21113132	Staff Debts	Each	2,160,000.00	1.00	2,160,000.00	1.10	2,376,000.00	1.20	2,592,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	80.00	8,000,000.00	81.00	8,100,000.00	82.00	8,200,000.00		
Activity Total						30,140,000.00		32,074,000.00		34,008,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E31S02	To facilitate availability of working tools and office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	5.00	1,500,000.00	6.00	1,800,000.00	7.00	2,100,000.00		
	22003102	Diesel	Litres	2,500.00	1,600.00	4,000,000.00	1,700.00	4,250,000.00	1,800.00	4,500,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Quarterly	2,000,000.00	4.00	8,000,000.00	4.40	8,800,000.00	4.80	9,600,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,460,000.00	1.00	1,460,000.00	1.10	1,606,000.00	1.20	1,752,000.00		
Activity Total						14,960,000.00		16,456,000.00		17,952,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E31S03	To facilitate conduction of 6 Audit Committee meetings by june 2024											
	21113114	Sitting Allowance	Quarterly	3,762,500.00	4.00	15,050,000.00	4.40	16,555,000.00	4.80	18,060,000.00		
	21121103	Food and Refreshment	Each	10,000.00	175.00	1,750,000.00	176.00	1,760,000.00	177.00	1,770,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,000.00	10.00	750,000.00	11.00	825,000.00	12.00	900,000.00		
Activity Total						17,550,000.00		19,140,000.00		20,730,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E31S05	To facilitate preparation and submission of 4 quarterly report and CPA Review classes by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	6.00	1,200,000.00	7.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
	22031101	audit fees	Annually	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						4,000,000.00		4,350,000.00		4,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E31S06	To facilitate conduction of low level special Audit by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	10.00	350,000.00	11.00	385,000.00	12.00	420,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	104.00	10,400,000.00	105.00	10,500,000.00	106.00	10,600,000.00		
Activity Total						11,950,000.00		12,110,000.00		12,270,000.00		
Cost Centre Total						78,600,000.00		84,130,000.00		89,660,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E37S01	To facilitate provision of 3 staff benefits by june 2024											
	21113101	Leave Travel	Person	750,000.00	2.00	1,500,000.00	2.10	1,575,000.00	2.20	1,650,000.00		
	21113103	Extra-Duty	Days	30,000.00	140.00	4,200,000.00	141.00	4,230,000.00	142.00	4,260,000.00		
	21113129	Moving Expenses	Person	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	46.00	4,600,000.00	47.00	4,700,000.00	48.00	4,800,000.00		
Activity Total						24,680,000.00		26,323,000.00		27,966,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E37S02	To facilitate conduction of 4 Procurement Board Committee meeting by june 2024											
	21113114	Sitting Allowance	Days	100,000.00	110.00	11,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	60.00	600,000.00	61.00	610,000.00	62.00	620,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.78	878,000.00	10.00	1,000,000.00	11.00	1,100,000.00		
Activity Total						12,478,000.00		13,610,000.00		14,720,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered to by 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E37S03	To facilitate provision of office running expenses to 3 staffs by June 2024											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22008107	Training Allowances-Domestic	Each	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
Activity Total						4,100,000.00		4,395,000.00		4,690,000.00		
Cost Centre Total						41,258,000.00		44,328,000.00		47,376,000.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade, Investment and industry enhanced by 30% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
H01D01	To facilitate completion of toilet and market stalls at Mkuyuni Market by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	24,000,000.00	1.00	24,000,000.00	1.10	26,400,000.00	1.20	28,800,000.00		
Activity Total						24,000,000.00		26,400,000.00		28,800,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade, Investment and industry enhanced by 30% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
H01D02	To facilitate completion of toilet at Mtamba market by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						5,000,000.00		5,500,000.00		6,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
H01S01	To facilitate provision of benefits to 3 division staff by June 2024											
	21113101	Leave Travel	Person	840,000.00	1.00	840,000.00	1.10	924,000.00	1.20	1,008,000.00		
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	7.00	4,200,000.00	8.00	4,800,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	1.10	198,000.00	1.20	216,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	68,000.00	10.00	680,000.00	11.00	748,000.00	12.00	816,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	71.00	7,100,000.00	72.00	7,200,000.00		
Activity Total						22,800,000.00		19,242,000.00		20,664,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
H01S02	To facilitate provision of office running expense to 3 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,800.00	100.00	1,880,000.00	110.00	2,068,000.00	120.00	2,256,000.00		
	22003102	Diesel	Litres	3,000.00	800.00	2,400,000.00	810.00	2,430,000.00	820.00	2,460,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						5,780,000.00		6,148,000.00		6,516,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
H01S03	To facilitate conduction of 4 District Business Council meeting by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	51.00	510,000.00	52.00	520,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	26.00	2,600,000.00	27.00	2,700,000.00	28.00	2,800,000.00		
Activity Total						3,100,000.00		3,210,000.00		3,320,000.00		
Cost Centre Total						60,680,000.00		60,500,000.00		65,300,000.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D23S01	To facilitate provision of 3 staff benefits by june 2023											
	21113101	Leave Travel	Each	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		
	21113103	Extra-Duty	Days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00		
	21121104	Telephone	Annually	3,100,000.00	1.00	3,100,000.00	1.10	3,410,000.00	1.20	3,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	76.00	7,600,000.00	85.00	8,500,000.00	86.00	8,600,000.00		
	22012113	Subscription Fees	Annually	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22014106	Gifts and Prizes	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						14,700,000.00		16,170,000.00		16,840,000.00		
Cost Centre Total						14,700,000.00		16,170,000.00		16,840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 518B ICT Operations New												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D23S03	To facilitate provision of office running expense and working tools to 3 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	10.00	2,500,000.00	11.00	2,750,000.00	12.00	3,000,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22012101	Internet and Email connections	Annually	4,920,000.00	1.00	4,920,000.00	1.10	5,412,000.00	1.20	5,904,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	5.00	10,000,000.00	2.10	4,200,000.00	2.20	4,400,000.00		
Activity Total						19,420,000.00		14,387,000.00		15,354,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D23S06	To facilitate conduction of Postcode activities by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	22019108	Small Tools and Implements-Buildings	Each	3,500,000.00	1.00	3,500,000.00	1.10	3,850,000.00	1.20	4,200,000.00		
Activity Total						5,000,000.00		5,380,000.00		5,760,000.00		
Cost Centre Total						24,420,000.00		19,767,000.00		21,114,000.00		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E38S01	To facilitate provision of office running expenses by june 2024											
	21113101	Leave Travel	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	21113103	Extra-Duty	Days	20,000.00	25.00	500,000.00	26.00	520,000.00	27.00	540,000.00		
	21121104	Telephone	Each	50,000.00	20.00	1,000,000.00	21.00	1,050,000.00	22.00	1,100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	410.00	1,025,000.00	420.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	66.80	6,680,000.00	67.00	6,700,000.00	68.00	6,800,000.00		
Activity Total						9,980,000.00		10,175,000.00		10,450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E38S02	To facilitate participation in different sport competition regarding LGAs by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	150.00	15,000,000.00	161.00	16,100,000.00	162.00	16,200,000.00		
	22012113	Subscription Fees	Each	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00		
	22013113	Sporting Supplies-Education	Each	3,200,000.00	1.00	3,200,000.00	1.10	3,520,000.00	1.20	3,840,000.00		
Activity Total						19,000,000.00		20,500,000.00		21,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E38S03	To facilitate conduction of National Uhuru Torch in the District by 2024											
	22032108	National Expenses	Each	85,000,000.00	1.00	85,000,000.00	1.10	93,500,000.00	1.20	102,000,000.00		
Activity Total						85,000,000.00		93,500,000.00		102,000,000.00		
Cost Centre Total						113,980,000.00		124,175,000.00		133,450,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E15 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E15S06	To facilitate provision of employees benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	21113132	Staff Debts	Annually	3,892,000.00	1.00	3,892,000.00	1.10	4,281,200.00	1.20	4,670,400.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	61.00	6,100,000.00	62.00	6,200,000.00		
Activity Total						26,272,000.00		28,299,200.00		30,326,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E15 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E15S07	To facilitate provision of office running expenses to Community development division by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	210,000.00	10.00	2,100,000.00	11.00	2,310,000.00	12.00	2,520,000.00		
	22003102	Diesel	Litres	3,000.00	800.00	2,400,000.00	810.00	2,430,000.00	820.00	2,460,000.00		
	22012101	Internet and Email connections	Annually	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						6,000,000.00		6,390,000.00		6,780,000.00		
Cost Centre Total						32,272,000.00		34,689,200.00		37,106,400.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
A08S01	To facilitate conduction of World Aids day by june 2024											
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	21121103	Food and Refreshment	Each	10,000.00	40.00	400,000.00	41.00	410,000.00	42.00	420,000.00		
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	170.00	425,000.00	175.00	437,500.00		
	22007109	Conference Facilities	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22014105	Entertainment	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						2,600,000.00		2,815,000.00		3,017,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
A08S02	To facilitate monitoring and evaluation of HIV activities in 31 Wards by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	3.00	120,000.00	3.10	124,000.00	3.20	128,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	21.00	420,000.00	22.00	440,000.00	23.00	460,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	16.00	960,000.00	17.00	1,020,000.00	18.00	1,080,000.00		
Activity Total						1,800,000.00		1,914,000.00		2,028,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
A08S03	To facilitate conduction of training to 29 HIV/AIDS clubs in secondary school by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	76.00	760,000.00	77.00	770,000.00	78.00	780,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	21.00	420,000.00	22.00	440,000.00	22.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
Activity Total						2,680,000.00		2,810,000.00		2,920,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
A08S04	To facilitate conduction of training to 10 WMAC on HIV control measures by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	6.00	600,000.00	7.00	700,000.00	8.00	800,000.00		
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	330.00	825,000.00	340.00	850,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	33.20	3,320,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,720,000.00		6,025,000.00		6,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C97S01	To facilitate community awares on improved O&OD in20 Villages by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	4.00	120,000.00	4.10	123,000.00	4.20	126,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	9.60	960,000.00	10.00	1,000,000.00	11.00	1,100,000.00		
Activity Total						1,380,000.00		1,453,000.00		1,586,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C97S02	To facilitate conduction of entrepreneurial training to 80 groups by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00		
	22003102	Diesel	Litres	20,000.00	20.00	400,000.00	21.00	420,000.00	22.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
Activity Total						2,000,000.00		2,170,000.00		2,340,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C97S03	To facilitate training to 20 Children Councils (Baraza) by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	150.00	1,500,000.00		
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	161.00	402,500.00	162.00	405,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
Activity Total						2,900,000.00		3,102,500.00		3,305,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C97S04	To facilitate conduction of National ceremonies by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	25.00	500,000.00	26.00	520,000.00	27.00	540,000.00		
	22003102	Diesel	Litres	2,500.00	340.00	850,000.00	350.00	875,000.00	360.00	900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00		
	22014105	Entertainment	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						5,650,000.00		6,145,000.00		6,640,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C97S05	To facilitate cordination 32 non-governmental institutions by june 2024											
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	28.00	2,800,000.00	29.00	2,900,000.00	30.00	3,000,000.00		
Activity Total						3,400,000.00		3,530,000.00		3,660,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C97S06	To facilitate monitoring and evaluation of MTAKUWA Commitees in 31 wards by june 2024											
	21113114	Sitting Allowance	Days	40,000.00	50.00	2,000,000.00	51.00	2,040,000.00	52.00	2,080,000.00		
	22003102	Diesel	Litres	2,500.00	152.00	380,000.00	165.00	412,500.00	170.00	425,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00		
Activity Total						3,180,000.00		3,352,500.00		3,505,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
F13S04	To facilitate conduction of community to join improved CHF in 14 wards by june 2024											
	22002107	Telephone Charges-Utilities	Each	1,180,000.00	1.00	1,180,000.00	1.10	1,298,000.00	1.20	1,416,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
Activity Total						3,280,000.00		3,558,000.00		3,836,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
F13S05	To facilitate provision of emergence pads to students ni 30 secondary school by june 2024											
	22001113	Cleaning Supplies	Annually	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
Activity Total						7,000,000.00		7,700,000.00		8,400,000.00		
Cost Centre Total						41,590,000.00		44,575,000.00		47,587,500.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B02 Number of corruption practice at workplace reduced to 0% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
B02S01	To facilitate conduction of training on anticorruption in project implementation to WEOS and VEO's in 15 WARDS by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	150.00	1,500,000.00	155.00	1,550,000.00	156.00	1,560,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	330.00	825,000.00	340.00	850,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
Activity Total						6,000,000.00		7,025,000.00		7,210,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S05	To facilitate conduction of training of Mgambo at 2 Divisions by June 2024											
	22032126	Security Services	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
Activity Total						2,000,000.00		2,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S06	To facilitate Development exchange friendship between Ugunja and Morogoro DC by june 2024											
	21121108	Accommodation in Lieu of Quarters	Annually	25,000.00	40.00	1,000,000.00	41.00	1,025,000.00	42.00	1,050,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	17,500.00	10.00	175,000.00	11.00	192,500.00	12.00	210,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	50,000.00	70.00	3,500,000.00	71.00	3,550,000.00	72.00	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	124.00	12,400,000.00	125.00	12,500,000.00	126.00	12,600,000.00		
Activity Total						18,275,000.00		18,492,500.00		18,710,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S08	To facilitate training on Good governance and improved O&OD methodology to 31 Ward leaders by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	500.00	5,000,000.00	510.00	5,100,000.00	520.00	5,200,000.00		
	22008107	Training Allowances-Domestic	Person days	38,000,000.00	1.00	38,000,000.00	1.10	41,800,000.00	1.20	45,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						43,000,000.00		46,900,000.00		50,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S01	To facilitate provision of staff employees benefits to 160 employees by June 2024											
	21112108	Local Staff Salaries	Month	18,310,000.00	4.00	73,240,000.00	4.40	80,564,000.00	4.80	87,888,000.00		
	21113101	Leave Travel	Person	1,000,000.00	8.00	8,000,000.00	8.80	8,800,000.00	9.60	9,600,000.00		
	21113103	Extra-Duty	Days	30,000.00	300.00	9,000,000.00	310.00	9,300,000.00	320.00	9,600,000.00		
	21113119	Medical and Dental Refunds	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	21113129	Moving Expenses	Person	13,200,000.00	1.00	13,200,000.00	1.10	14,520,000.00	1.20	15,840,000.00		
	21113133	Disturbance Allowance	Month	260,000.00	12.00	3,120,000.00	13.20	3,432,000.00	14.40	3,744,000.00		
	21121102	Housing Allowance	Month	800,000.00	12.00	9,600,000.00	13.20	10,560,000.00	14.40	11,520,000.00		
	21121104	Telephone	Month	230,000.00	12.00	2,760,000.00	13.20	3,036,000.00	14.40	3,312,000.00		
	22008107	Training Allowances-Domestic	Annually	8,000,000.00	1.00	8,000,000.00	1.10	8,800,000.00	1.20	9,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	200.00	30,000,000.00	210.00	31,500,000.00	220.00	33,000,000.00		
	22014106	Gifts and Prizes	Each	1,306,400.00	1.00	1,306,400.00	1.10	1,437,040.00	4.20	5,486,880.00		
	22032111	Burial Expenses	Annually	8,500,000.00	1.00	8,500,000.00	1.10	9,350,000.00	1.20	10,200,000.00		
Activity Total						168,726,400.00		183,499,040.00		202,190,880.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S05	To facilitate office running expense by 100% by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Month	1,000,000.00	12.00	12,000,000.00	13.20	13,200,000.00	14.40	14,400,000.00		
	21121103	Food and Refreshment	Each	10,000.00	1,200.00	12,000,000.00	1,300.00	13,000,000.00	1,400.00	14,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,200.00	100.00	2,420,000.00	1.10	26,620.00	1.20	29,040.00		
	22002102	Water Charges-Utilities	Month	150,000.00	12.00	1,800,000.00	13.20	1,980,000.00	1.20	180,000.00		
	22003101	Petrol	Litres	2,500.00	4,000.00	10,000,000.00	4,100.00	10,250,000.00	4,200.00	10,500,000.00		
	22003102	Diesel	Litres	2,500.00	26,000.00	65,000,000.00	27,000.00	67,500,000.00	28,000.00	70,000,000.00		
	22012102	Posts and Telegraphs	Annually	696,000.00	1.00	696,000.00	1.10	765,600.00	1.20	835,200.00		
	22012105	Advertising and Publication	Annually	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00		
	22021102	Tyres and Batteries-Vehicles	Quarterly	10,000,000.00	4.00	40,000,000.00	4.40	44,000,000.00	4.80	48,000,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Annually	60,081,590.00	1.00	60,081,590.00	1.10	66,089,749.00	1.20	72,097,908.00		
	22021108	Spare Parts-Vehicles	Quarterly	5,000,000.00	4.00	20,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22032110	Insurance Expenses	Annually	23,750,000.00	1.00	23,750,000.00	1.10	26,125,000.00	1.20	28,500,000.00		
	31122113	TV and Radios- Other	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						254,047,590.00		255,366,969.00		272,102,148.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S06	To facilitate conduction of Workers Coucil and District Council Counsultative Committee by june 2024											
	21113121	Special Allowance	Person	150,000.00	100.00	15,000,000.00	110.00	16,500,000.00	120.00	18,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	310.00	3,100,000.00	320.00	3,200,000.00		
Activity Total						17,000,000.00		19,600,000.00		21,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S07	To facilitate Council contribution to various Funds institutions by june 2024											
	21212110	Public Servants Social Security Fund (PSSSF)	Month	750,000.00	12.00	9,000,000.00	13.20	9,900,000.00	14.40	10,800,000.00		
	22032107	Sundry Expenses	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						19,000,000.00		20,900,000.00		22,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S0B	To facilitate establishment of Motor vehicle maintainance center (karakana ya magari) by june 2024											
	22021108	Spare Parts-Vehicles	Set	27,000,000.00	1.00	27,000,000.00	1.10	29,700,000.00	1.20	32,400,000.00		
Activity Total						27,000,000.00		29,700,000.00		32,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Free and fair election at all levels enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E12S04	To facilitate inspection of 745 local government polling station by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	22003102	Diesel	Litres	2,500.00	1,760.00	4,400,000.00	1,770.00	4,425,000.00	1,780.00	4,450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	42.00	4,200,000.00	43.00	4,300,000.00	44.00	4,400,000.00		
Activity Total						10,100,000.00		10,255,000.00		10,410,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: I Emergency and Disaster Management Improved												
Target: I02 Emergence preparedness improved from 45% to 60% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
I02S01	To facilitate provision of assistance to community affected by Disasters in 2 Wards by june 2024											
	27210104	Relief Assistances	Annually	32,000,000.00	1.00	32,000,000.00	1.10	35,200,000.00	1.20	38,400,000.00		
Activity Total						32,000,000.00		35,200,000.00		38,400,000.00		
Cost Centre Total						597,148,990.00		629,138,509.00		678,623,028.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S02	To facilitate conduction of 4quarterly standing Committes by June 2024											
	21113114	Sitting Allowance	Days	40,000.00	2,272.00	90,880,000.00	2,300.00	92,000,000.00	2,400.00	96,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	5,254.00	52,540,000.00	5,300.00	53,000,000.00	5,400.00	54,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1,000.00	20,000,000.00	1,100.00	22,000,000.00	1,200.00	24,000,000.00		
	22006106	Laundry and Cleaning	Quarterly	800,000.00	4.00	3,200,000.00	1.10	880,000.00	1.20	960,000.00		
	22008107	Training Allowances-Domestic	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	20,000.00	734.60	14,692,000.00	735.00	14,700,000.00	736.00	14,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	3,365.07	504,760,500.00	3,400.00	510,000,000.00	3,500.00	525,000,000.00		
Activity Total						716,072,500.00		725,580,000.00		750,680,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S03	To facilitate Councilors to attend ALAT meeting and payment of ALAT contribution by june 2024											
	22003102	Diesel	Litres	3,000.00	640.00	1,920,000.00	650.00	1,950,000.00	660.00	1,980,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	72.00	15,840,000.00	73.00	16,060,000.00	74.00	16,280,000.00		
	28221113	ALAT Contribution	Annually	14,500,000.00	1.00	14,500,000.00	1.10	15,950,000.00	1.20	17,400,000.00		
Activity Total						32,260,000.00		33,960,000.00		35,660,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S04	To facilitate payment of responsibility allowance and other benefis to Standing Committee chairperson by june 2024											
	21113112	Responsibility Allowance	Quarterly	1,680,000.00	4.00	6,720,000.00	1.10	1,848,000.00	1.20	2,016,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,500.00	1.00	59,500.00	1.10	65,450.00	1.20	71,400.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	170.00	17,000,000.00	1.10	110,000.00	1.20	120,000.00		
Activity Total						25,939,500.00		4,399,450.00		4,799,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S0A	To facilitate Council Chairperson office to participate in different Community ceremonies by june 2024											
	22014105	Entertainment	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Cost Centre Total						784,272,000.00		774,939,450.00		803,139,400.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E30S01	To facilitate employees benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	1,250,000.00	2.00	2,500,000.00	2.10	2,625,000.00	2.20	2,750,000.00		
	21113103	Extra-Duty	Days	30,000.00	70.00	2,100,000.00	75.00	2,250,000.00	80.00	2,400,000.00		
	21113119	Medical and Dental Refunds	Person	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	21113129	Moving Expenses	Person	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00		
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	1.10	660,000.00	1.20	720,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Person	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008107	Training Allowances-Domestic	Each	1,890,000.00	1.00	1,890,000.00	1.10	2,079,000.00	1.20	2,268,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	20.00	1,000,000.00	21.00	1,050,000.00	22.00	1,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
	22014106	Gifts and Prizes	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						46,370,000.00		42,212,000.00		44,654,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E30S02	To facilitate conduction of Council employee Board meeting at least twice a year by June 2024											
	21113114	Sitting Allowance	Days	240,000.00	10.00	2,400,000.00	1.10	264,000.00	1.20	288,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	6.00	300,000.00	7.00	350,000.00	8.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	91.00	13,650,000.00	92.00	13,800,000.00	93.00	13,950,000.00		
	22014104	Food and Refreshments	Each	10,000.00	268.00	2,680,000.00	269.00	2,690,000.00	270.00	2,700,000.00		
Activity Total						19,930,000.00		18,034,000.00		18,298,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Number of staff increased and maintained by 85% by juve 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E30S03	To facilitate provision of office running expenses by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
Activity Total						7,500,000.00		8,075,000.00		8,650,000.00		
Cost Centre Total						73,800,000.00		68,321,000.00		71,602,000.00		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D05S07	To facilitate 2 employees of the Unit to run their office activities by june 2024											
	21113101	Leave Travel	Each	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	21113103	Extra-Duty	Days	30,000.00	98.00	2,940,000.00	99.00	2,970,000.00	100.00	3,000,000.00		
	21113129	Moving Expenses	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	21121104	Telephone	Month	60,000.00	12.00	720,000.00	13.20	792,000.00	14.40	864,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	59.00	5,900,000.00	60.00	6,000,000.00	61.00	6,100,000.00		
Activity Total						11,760,000.00		12,182,000.00		12,604,000.00		
Cost Centre Total						11,760,000.00		12,182,000.00		12,604,000.00		
Cost Centre: 501B Waste Management and Sanitation Operation												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D05C02	To make follow up and providing education to waste collection groups in year 2023/2024											
	21113103	Extra-Duty	Days	30,000.00	94.00	2,820,000.00	95.00	2,850,000.00	96.00	2,880,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	42.20	4,220,000.00	43.00	4,300,000.00	44.00	4,400,000.00		
Activity Total						7,640,000.00		7,780,000.00		7,940,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D05C03	To inspect industries and mining area in year 2023/2024											
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00		
Activity Total						900,000.00		990,000.00		1,080,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D05C06	To identify and construct areas for solid waste management in 5 wards with markets by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	12,000,000.00	1.00	12,000,000.00	1.10	13,200,000.00	1.20	14,400,000.00		
Activity Total						12,000,000.00		13,200,000.00		14,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D05S05	To conduct World environmental day by year 2023/2024											
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	51.00	510,000.00	52.00	520,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						1,300,000.00		1,390,000.00		1,480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D05S08	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	417,000.00	5.00	2,085,000.00	6.00	2,502,000.00	7.00	2,919,000.00		
	22001113	Cleaning Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	1,250.00	3,125,000.00	1,300.00	3,250,000.00	1,400.00	3,500,000.00		
Activity Total						6,210,000.00		6,852,000.00		7,619,000.00		
Cost Centre Total						28,050,000.00		30,212,000.00		32,519,000.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C56S02	To facilitate provision of employees benefits to 7 Finance Division staffs by june 2024											
	21113101	Leave Travel	Person	1,500,000.00	2.00	3,000,000.00	2.10	3,150,000.00	2.20	3,300,000.00		
	21113103	Extra-Duty	Days	30,000.00	110.00	3,300,000.00	120.00	3,600,000.00	130.00	3,900,000.00		
	21113133	Disturbance Allowance	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	8.00	4,800,000.00	8.80	5,280,000.00	9.60	5,760,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Annually	8,480,000.00	1.00	8,480,000.00	1.10	9,328,000.00	1.20	10,176,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22032111	Burial Expenses	Each	1,220,000.00	1.00	1,220,000.00	1.10	1,342,000.00	1.20	1,464,000.00		
Activity Total						41,400,000.00		44,060,000.00		46,720,000.00		
Cost Centre Total						41,400,000.00		44,060,000.00		46,720,000.00		
Cost Centre: 502B Finance - Final Accounts												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Monthly and Final Council Report prepared timely by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C83S01	To facilitate preparation of monthly and final accounts by september 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00		
	22001109	Printing and Photocopying Costs	Each	1,000.00	1,500.00	1,500,000.00	1,600.00	1,600,000.00	1,700.00	1,700,000.00		
	22008107	Training Allowances-Domestic	Each	700,000.00	3.00	2,100,000.00	3.10	2,170,000.00	3.20	2,240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	150.00	15,000,000.00	151.00	15,100,000.00	152.00	15,200,000.00		
	22012105	Advertising and Publication	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00		
Activity Total						21,800,000.00		22,390,000.00		22,980,000.00		
Cost Centre Total						21,800,000.00		22,390,000.00		22,980,000.00		
Cost Centre: 502C Finance - Expenditure												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Appropriation to Council's budgets and financial expenditure framework annually ensured by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C55S07	To facilitate daily institutional payment by june 2024											
	22008102	Tuition Fees-Domestic	Person	2,200,000.00	1.00	2,200,000.00	1.10	2,420,000.00	1.20	2,640,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	54.00	5,400,000.00	55.00	5,500,000.00	56.00	5,600,000.00		
Activity Total						7,600,000.00		7,920,000.00		8,240,000.00		
Cost Centre Total						7,600,000.00		7,920,000.00		8,240,000.00		
Cost Centre: 502D Finance - Revenue												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C50 Council own source revenue mobilization and collection increase from 76% in June 2021 to 94% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C50S05	To facilitate Council own sources monitoring and supervision on daily and monthly basis by june 2024											
	21113103	Extra-Duty	Days	20,000.00	200.00	4,000,000.00	210.00	4,200,000.00	220.00	4,400,000.00		
	21113114	Sitting Allowance	Each	40,000.00	50.00	2,000,000.00	51.00	2,040,000.00	52.00	2,080,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	100.00	7,000,000.00	110.00	7,700,000.00	120.00	8,400,000.00		
	22003102	Diesel	Litres	2,500.00	8,160.00	20,400,000.00	8,200.00	20,500,000.00	8,300.00	20,750,000.00		
	22008107	Training Allowances-Domestic	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	418.00	41,800,000.00	419.00	41,900,000.00	420.00	42,000,000.00		
	22012101	Internet and Email connections	Month	430,000.00	12.00	5,160,000.00	13.20	5,676,000.00	14.40	6,192,000.00		
	22023103	Small tools and equipment-Machinery	Each	250,000.00	28.00	7,000,000.00	31.00	7,750,000.00	32.00	8,000,000.00		
	22031103	agency fees	Annually	45,041,000.00	1.00	45,041,000.00	1.10	49,545,100.00	1.20	54,049,200.00		
	31122202	Office Furniture	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
Activity Total						139,401,000.00		147,011,100.00		154,271,200.00		
Cost Centre Total						139,401,000.00		147,011,100.00		154,271,200.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E25S01	To facilitate provision of employees benefits to 6 staffs by june 2024											
	21113101	Leave Travel	Person	800,000.00	3.00	2,400,000.00	3.10	2,480,000.00	3.20	2,560,000.00		
	21113129	Moving Expenses	Person	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
	21113132	Staff Debts	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
	21113133	Disturbance Allowance	Month	4,520,000.00	1.00	4,520,000.00	1.10	4,972,000.00	1.20	5,424,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008107	Training Allowances-Domestic	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	110.00	11,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	9,000,000.00	1.00	9,000,000.00	1.10	9,900,000.00	1.20	10,800,000.00		
	22032111	Burial Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						54,780,000.00		59,998,000.00		65,216,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E25S02	To facilitate provision of office running expenses by 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	250.00	625,000.00	260.00	650,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
Activity Total						4,600,000.00		5,025,000.00		5,450,000.00		
Cost Centre Total						59,380,000.00		65,023,000.00		70,666,000.00		
Cost Centre: 503B Planning and Budgeting												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C47S03	To facilitate preparation and submission of Distrct Plan to RS and Ministries by June 2024											
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	112.00	3,360,000.00	113.00	3,390,000.00		
	21121103	Food and Refreshment	Each	10,000.00	120.00	1,200,000.00	121.00	1,210,000.00	122.00	1,220,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	245.00	612,500.00	250.00	625,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	150.00	22,500,000.00	160.00	24,000,000.00	170.00	25,500,000.00		
	22012109	Telephone Charges (Land Lines)	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						28,800,000.00		30,832,500.00		32,535,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C47S05	To facilitate conduction of 2 CDCF Committee meeting by June 2024											
	21113114	Sitting Allowance	Days	40,000.00	14.00	560,000.00	15.00	600,000.00	16.00	640,000.00		
	21121103	Food and Refreshment	Each	10,000.00	20.00	200,000.00	21.00	210,000.00	22.00	220,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	1.00	170,000.00	1.10	187,000.00	1.20	204,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
Activity Total						4,930,000.00		5,097,000.00		5,264,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C47S06	To facilitate deveopment fund request through national Project management Information System (NPMIS) by June 2024											
	21113103	Extra-Duty	Days	30,000.00	45.00	1,350,000.00	46.00	1,380,000.00	47.00	1,410,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
Activity Total						4,050,000.00		4,200,000.00		4,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C47 Monitoring and supervision for project implemetation improved from 75% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C47S07	To facilitate 4 project design and drawing and preparation of BOQs by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	71.00	7,100,000.00	72.00	7,200,000.00		
	22031104	consultancy fees	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						17,000,000.00		18,100,000.00		19,200,000.00		
Cost Centre Total						54,780,000.00		58,229,500.00		61,349,000.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C68S03	To facilitate data collection and updating of District Council profile by June 2024											
	21113103	Extra-Duty	Days	20,000.00	70.00	1,400,000.00	80.00	1,600,000.00	90.00	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	95,220.00	10.00	952,200.00	11.00	1,047,420.00	12.00	1,142,640.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						6,852,200.00		7,277,420.00		7,702,640.00		
Cost Centre Total						6,852,200.00		7,277,420.00		7,702,640.00		
Cost Centre: 503D Monitoring and Evaluation												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C68S01	To facilitate preparation and submission of LAAC report by June 2024											
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	175.00	17,500,000.00	176.00	17,600,000.00	177.00	17,700,000.00		
Activity Total						24,500,000.00		25,180,000.00		25,860,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Planning and cordination system for development project strengthened by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C68S02	To facilitate monitoring and supervision of CDCF projects in 2 constituency by june 2024											
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	35.00	3,500,000.00	36.00	3,600,000.00	37.00	3,700,000.00		
Activity Total						4,000,000.00		4,150,000.00		4,300,000.00		
Cost Centre Total						28,500,000.00		29,330,000.00		30,160,000.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C57S0E	To facilitate the availability of working tools to the Government Communication Unit staffs by June 2024											
	21113103	Extra-Duty	Each	1,550,000.00	1.00	1,550,000.00	1.10	1,705,000.00	1.20	1,860,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,122,000.00	1.00	1,122,000.00	2.00	2,244,000.00	2.00	2,244,000.00		
	22012101	Internet and Email connections	Lumpsum	350,000.00	2.00	700,000.00	2.00	700,000.00	2.00	700,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	31122115	Cameras- Other	Each	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00		
Activity Total						8,872,000.00		13,399,000.00		13,804,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C57S0F	To enhance office operation of the Unit by June 2024											
	21113101	Leave Travel	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	2.00	800,000.00		
	21113103	Extra-Duty	Person	30,000.00	24.00	720,000.00	32.00	960,000.00	36.00	1,080,000.00		
	21121104	Telephone	Lumpsum	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22003102	Diesel	Litres	3,000.00	180.00	540,000.00	340.00	1,020,000.00	340.00	1,020,000.00		
	22008107	Training Allowances-Domestic	Lumpsum	252,000.00	4.00	1,008,000.00	4.00	1,008,000.00	5.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	53.00	5,300,000.00	270.00	27,000,000.00	330.00	33,000,000.00		
	22012105	Advertising and Publication	Lumpsum	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00		
Activity Total						13,128,000.00		38,948,000.00		45,320,000.00		
Cost Centre Total						22,000,000.00		52,347,000.00		59,124,000.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Statutory administration services and benefits to 75% staff provided by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E11S04	To facilitate provision of employees benefits to 73 division staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	21113132	Staff Debts	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	61.00	6,100,000.00	62.00	6,200,000.00		
Activity Total						27,880,000.00		29,918,000.00		31,956,000.00		
Cost Centre Total						27,880,000.00		29,918,000.00		31,956,000.00		
Cost Centre: 506B Agriculture Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D07S06	To facilitate participation in Nanenane exhibition by June 2024											
	2112107	Casual Labourers-Non Pensionable	Each	250,000.00	4.00	1,000,000.00	4.10	1,025,000.00	4.20	1,050,000.00		
	22003102	Diesel	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22006112	Uniforms	Each	20,000.00	50.00	1,000,000.00	51.00	1,020,000.00	52.00	1,040,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	98.00	9,800,000.00	99.00	9,900,000.00	100.00	10,000,000.00		
	22014106	Gifts and Prizes	Each	570,000.00	1.00	570,000.00	1.10	627,000.00	1.20	684,000.00		
	22015103	Agricultural Chemicals	Litres	440,000.00	1.00	440,000.00	1.10	484,000.00	1.20	528,000.00		
	22031112	Registration Fee	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	31122224	Irrigation pump sets	Lumpsum	2,585,000.00	1.00	2,585,000.00	1.10	2,843,500.00	1.20	3,102,000.00		
Activity Total						19,495,000.00		20,229,500.00		20,964,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Statutory administration services and benefits to 75% staff provided by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E11S01	To facilitate provision of employees benefits and office running expenses to 73 staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	4.10	2,050,000.00	4.20	2,100,000.00		
	21113129	Moving Expenses	Person	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
	21113132	Staff Debts	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003101	Petrol	Litres	3,000.00	300.00	900,000.00	310.00	930,000.00	320.00	960,000.00		
	22003102	Diesel	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22006112	Uniforms	Each	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	20,000.00	50.00	1,000,000.00	51.00	1,020,000.00	52.00	1,040,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	120.00	12,000,000.00	121.00	12,100,000.00	122.00	12,200,000.00		
	22012101	Internet and Email connections	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		
	22031112	Registration Fee	Annually	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00		
	22032111	Burial Expenses	Person	1,200,000.00	2.00	2,400,000.00	2.10	2,520,000.00	2.20	2,640,000.00		
Activity Total						31,850,000.00		33,370,000.00		34,890,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E23 Conducive working environments to 37 Extension offices to conduct their daily responsibilities by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E23S01	To facilitate provision of extension services to farmers in 31 Wards by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112107	Casual Labourers-Non Pensionable	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Each	10,000.00	230.00	2,300,000.00	231.00	2,310,000.00	232.00	2,320,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	65,000.00	10.00	650,000.00	11.00	715,000.00	12.00	780,000.00		
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	850.00	2,550,000.00	860.00	2,580,000.00	870.00	2,610,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	186.40	18,640,000.00	187.00	18,700,000.00	188.00	18,800,000.00		
	22015101	Seeds	Kilogram	1,000.00	4,000.00	4,000,000.00	4,100.00	4,100,000.00	4,200.00	4,200,000.00		
Activity Total						30,340,000.00		30,765,000.00		31,230,000.00		
Cost Centre Total						81,685,000.00		84,364,500.00		87,084,000.00		
Cost Centre: 506C Co-operatives Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D07S07	To facilitate conduction of monitoring and supervision to 32 Cooperative societies by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	10.00	1,200,000.00	11.00	1,320,000.00	12.00	1,440,000.00		
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	510.00	1,530,000.00	520.00	1,560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						5,700,000.00		5,950,000.00		6,200,000.00		
Cost Centre Total						5,700,000.00		5,950,000.00		6,200,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S03	To facilitate community sensitisation on small animal husbandry in 20 Villages by june 2024											
	22003102	Diesel	Litres	224,000.00	1.00	224,000.00	1.10	246,400.00	1.20	268,800.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						3,224,000.00		3,346,400.00		3,468,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S04	To facilitate community sensitisation on milk consuption and their product in 2 schools by june 2024											
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	53.00	159,000.00	54.00	162,000.00	55.00	165,000.00		
	22004103	Special Foods (diet food)	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22007109	Conference Facilities	Each	341,000.00	1.00	341,000.00	1.32	450,120.00	1.30	443,300.00		
Activity Total						1,800,000.00		2,042,120.00		2,168,300.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S05	To facilitate training on ARDS to 36 Livestock extension officers by june 2024											
	21113103	Extra-Duty	Days	30,000.00	60.00	1,800,000.00	61.00	1,830,000.00	62.00	1,860,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	10,000.00	30.00	300,000.00	31.00	310,000.00	32.00	320,000.00		
Activity Total						3,600,000.00		3,740,000.00		3,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S06	To facilitate acqisition of Bulls for Mvuha and Dakawa Livestock keepers by june 2024											
	22003102	Diesel	Litres	3,000.00	600.00	1,800,000.00	610.00	1,830,000.00	620.00	1,860,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	40,000.00	10.00	400,000.00	11.00	440,000.00	12.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	5.60	560,000.00	6.00	600,000.00	7.00	700,000.00		
	22032107	Sundry Expenses	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	31131204	Certified Seed	Each	3,600,000.00	1.00	3,600,000.00	1.10	3,960,000.00	1.20	4,320,000.00		
Activity Total						6,860,000.00		7,380,000.00		7,960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S07	To facilitate conduction of routine patrol to Livestock invasion in farmers in 13 Wards by june 2024											
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	900.00	2,250,000.00	950.00	2,375,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	110.00	11,000,000.00	120.00	12,000,000.00		
Activity Total						12,000,000.00		13,250,000.00		14,375,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S08	To facilitate participation of 30 extension officers and 50 farmers to attend nanenane exhibition show by june 2											
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00		
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22006112	Uniforms	Each	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	10,000.00	100.00	1,000,000.00	1.10	11,000.00	1.20	12,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	137.00	13,700,000.00	138.00	13,800,000.00	139.00	13,900,000.00		
	22015107	Animal Feeds	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22031103	agency fees	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						19,400,000.00		18,891,000.00		19,372,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S0A	To facilitate conduction of Livesock marking exercise zoezi la uvalishaji wa heleni) to 200,000 livestock by june 2024											
	21113103	Extra-Duty	Days	30,000.00	93.00	2,790,000.00	94.00	2,820,000.00	95.00	2,850,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	210,000.00	1.00	210,000.00	1.10	231,000.00	1.20	252,000.00		
	22018105	Small tools and implements	Each	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
Activity Total						10,000,000.00		10,751,000.00		11,502,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S0B	To facilitate training of establishment of small ranching to Livestock keepers in 17 Wards by june 2024											
	22003102	Diesel	Litres	2,500.00	600.00	1,500,000.00	610.00	1,525,000.00	620.00	1,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
	22015101	Seeds	Annually	3,316,000.00	1.00	3,316,000.00	1.10	3,647,600.00	1.20	3,979,200.00		
Activity Total						6,816,000.00		7,272,600.00		7,729,200.00		
Cost Centre Total						63,700,000.00		66,673,120.00		70,455,300.00		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S02	To facilitate office running expeses to 2 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		
	21121103	Food and Refreshment	Each	10,000.00	40.00	400,000.00	41.00	410,000.00	42.00	420,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00		
	22003101	Petrol	Litres	3,000.00	150.00	450,000.00	160.00	480,000.00	170.00	510,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	14.00	1,400,000.00	15.00	1,500,000.00	16.00	1,600,000.00		
Activity Total						3,000,000.00		3,220,000.00		3,440,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S09	To facilitate construction of demonstration fish pond in 4 villages by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	2,000,000.00	4.00	8,000,000.00	4.10	8,200,000.00	4.20	8,400,000.00		
Activity Total						8,000,000.00		8,200,000.00		8,400,000.00		
Cost Centre Total						11,000,000.00		11,420,000.00		11,840,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C15S02	To facilitate conduction of Education week festival by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22014106	Gifts and Prizes	Each	500,000.00	12.00	6,000,000.00	13.00	6,500,000.00	14.00	7,000,000.00		
Activity Total						7,000,000.00		7,600,000.00		8,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C15S03	To facilitate conduction of on job training (MEWAKA) in 15 primary schools by june 2024											
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Each	10,000.00	200.00	2,000,000.00	210.00	2,100,000.00	220.00	2,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	10.00	3,000,000.00	11.00	3,300,000.00	12.00	3,600,000.00		
Activity Total						5,900,000.00		6,330,000.00		6,760,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Improve teaching and learning process in 157 primary schools by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C15S04	To support provision of student meals to examination classes by june 2024											
	22017104	Student meals	Annually	18,884,000.00	1.00	18,884,000.00	1.10	20,772,400.00	1.20	22,660,800.00		
Activity Total						18,884,000.00		20,772,400.00		22,660,800.00		
Cost Centre Total						31,784,000.00		34,702,400.00		37,620,800.00		
Cost Centre: 507B Pre- Primary and Primary Education Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: BULUGI												
D20D01	To facilitate completion of 2 classrooms at Bulugi primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	2.00	25,000,000.00	2.10	26,250,000.00	2.20	27,500,000.00		
Activity Total						25,000,000.00		26,250,000.00		27,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: KIKUNDI KIJIJINI												
D20D02	To facilitate completion of one classroom at Kikundi primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: KISEMO												
D20D02	To facilitate completion of one classroom at Kisemo primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: KIZAGILA												
D20D01	To facilitate completion of one classroom at Kizagira primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: KUMBA												
D20D01	To facilitate completion of one classroom at kumba primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: MATULI												
D20S01	To facilitate completion of one classroom at Matuli primary school by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: MFUMBWE												
D20D01	To facilitate completion of one classroom at Mfumbwe primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: MSONGE												
D20D01	To facilitate completion of one classroom at Msonge primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: NG'WEME												
D20D01	To facilitate completion of 2 classrooms at Ng'weme primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	2.00	25,000,000.00	2.10	26,250,000.00	2.20	27,500,000.00		
Activity Total						25,000,000.00		26,250,000.00		27,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: NYAMIGADU												
D20D01	To facilitate completion of one classroom at Nyamigadu primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: SINYAULIME												
D20D01	To facilitate completion of one classroom at Sinyaulime primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: UPONDA												
D20D01	To facilitate completion of one classroom at Uponda primary school by june 2024											
	31112103	Schools , laboratories and facilities	Each	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00		
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00		
Cost Centre Total						175,000,000.00		190,000,000.00		205,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 Community participation and Involvement in Health Promotion Actions to be strengthened from 80 % to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C74S01	To facilitate conduction of 4 quarterly Health Board by june 2024											
	21113114	Sitting Allowance	Quarterly	2,750,000.00	4.00	11,000,000.00	4.40	12,100,000.00	4.80	13,200,000.00		
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
Activity Total						12,000,000.00		13,200,000.00		14,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 Community participation and Involvement in Health Promotion Actions to be strengthened from 80 % to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C74S02	To facilitate office running expenses by june 2024											
	22003102	Diesel	Litres	2,500.00	1,800.00	4,500,000.00	1,900.00	4,750,000.00	2,000.00	5,000,000.00		
Activity Total						4,500,000.00		4,750,000.00		5,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D10D09	To facilitate completion of 3 staff houses at Kwaba, Bwakira juu and Lilongwe dispensaries by june 2024											
	31112104	Hospitals, clinics and health facilities	Each	25,000,000.00	3.00	75,000,000.00	3.10	77,500,000.00	3.20	80,000,000.00		
Activity Total						75,000,000.00		77,500,000.00		80,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D10D0A	To facilitate completion of Laboratory and maternity block at Mkambarani dispensary by June 2024											
	31112104	Hospitals, clinics and health facilities	Each	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00		
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D10D0B	To facilitate construction of dispensary at Kibangile by June 2024											
	31112104	Hospitals, clinics and health facilities	Each	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Shortage of health facility infrastructures at all levels in the Council by 35 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D10D0C	To facilitate construction of bore hole at Kinonko Health center by June 2024											
	31122206	Pumps	Each	15,000,000.00	1.00	15,000,000.00	1.10	16,500,000.00	1.20	18,000,000.00		
Activity Total						15,000,000.00		16,500,000.00		18,000,000.00		
Cost Centre Total						146,500,000.00		155,950,000.00		165,400,000.00		
Sub Vote: 508-S3 Nutrition Services Section												
Cost Centre: 508F Nutrition Services												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y25 Increased number of villages conducting VHND from 20 to 149 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y25S01	To conduct national nutrition day on 29 October at council level in one of Wards in the district by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	20.00	1,000,000.00	24.00	1,200,000.00	30.00	1,500,000.00		
	22007111	Rent of Booth and Tent Services	Each	50,000.00	3.00	150,000.00	5.00	250,000.00	5.00	250,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	30,000.00	8.00	240,000.00	16.00	480,000.00	16.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,080,000.00	1.00	1,080,000.00	2.00	2,160,000.00	2.00	2,160,000.00		
	31122241	Kitchen Appliances, Utencils and Crockery	Lumpsum	173,000.00	1.00	173,000.00	4.00	692,000.00	4.00	692,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	51,000.00	1.00	51,000.00	10.00	510,000.00	10.00	510,000.00		
Activity Total						2,694,000.00		5,292,000.00		5,592,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y26 Increased proportion of children aged 0-5 months who are exclusively breastfed from 58.6% to at least 70% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y26S01	To facilitate 7 days commemoration of World Breastfeeding week at Mkuyuni Ward by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	6.00	300,000.00	20.00	1,000,000.00	20.00	1,000,000.00		
	21121112	Transport	Allowance	30,000.00	14.00	420,000.00	28.00	840,000.00	28.00	840,000.00		
	22001109	Printing and Photocopying Costs	Lumpsum	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
	22007111	Rent of Booth and Tent Services	Each	80,000.00	3.00	240,000.00	5.00	400,000.00	5.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,560,000.00	1.00	1,560,000.00	2.00	3,120,000.00	3.00	4,680,000.00		
	31122241	Kitchen Appliances, Utencils and Crockery	Lumpsum	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Lumpsum	85,000.00	1.00	85,000.00	4.00	340,000.00	4.00	340,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,855,000.00		6,700,000.00		8,260,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y17 Increase capturing and tracking nutrition relevant data from facility/community levels from 60% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y17S01	To print data collection tools for nutrition interventions by June 2024											
	22001109	Printing and Photocopying Costs	Lumpsum	4,275,000.00	1.00	4,275,000.00	4.00	17,100,000.00	4.00	17,100,000.00		
Activity Total						4,275,000.00		17,100,000.00		17,100,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y14 Increased proportion of households consuming adequately iodized salt from 75% to 80% by June 2024							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y14S01	To conduct quarterly supervision, inspection and assessment of Iodine in salts sold in markets of 31 Wards by June 2024											
	22003102	Diesel	Litres	3,200.00	100.00	320,000.00	104.00	332,800.00	108.00	345,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	4.00	4,800,000.00	8.00	9,600,000.00	12.00	14,400,000.00		
Activity Total						5,120,000.00		9,932,800.00		14,745,600.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y06 Increased proportional of WEOs participating nutrition meetings and implementing Nutrition interventions from 80% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y06C03	To conduct Quarterly one day meeting for WEOs from 31 Wards on Nutrition Compact Evaluation by June 2024.											
	21113114	Sitting Allowance	Person days	2,340,000.00	4.00	9,360,000.00	160.00	374,400,000.00	165.00	386,100,000.00		
	21121103	Food and Refreshment	Plate	10,000.00	80.00	800,000.00	90.00	900,000.00	100.00	1,000,000.00		
	22001109	Printing and Photocopying Costs	Lumpsum	100,000.00	1.00	100,000.00	8.00	800,000.00	16.00	1,600,000.00		
Activity Total						10,260,000.00		376,100,000.00		388,700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 To build capacity among WDC members from 31 wards on prevention and management of undernutrition by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y15C01	To conduct quarterly one day orientation to WDC members in nutrition intervention to 31 wards by June 2024.											
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	240.00	768,000.00	320.00	1,024,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	1,680,000.00	4.00	6,720,000.00	8.00	13,440,000.00	12.00	20,160,000.00		
Activity Total						7,360,000.00		14,208,000.00		21,184,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y22 Increased accountability and proportion of nutrition stakeholders participating in Multisectoral Nutrition Committee meetings at district and regional levels from 80% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y22S01	To conduct quarterly Council Multisectoral Nutrition Steering Committee Meetings for 25 members by June 2024											
	21113114	Sitting Allowance	Per diem	50,000.00	100.00	5,000,000.00	112.00	5,600,000.00	120.00	6,000,000.00		
	21121103	Food and Refreshment	Person days	10,000.00	100.00	1,000,000.00	112.00	1,120,000.00	120.00	1,200,000.00		
Activity Total						6,000,000.00		6,720,000.00		7,200,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y22 Increased accountability and proportion of nutrition stakeholders participating in Multisectoral Nutrition Committee meetings at district and regional levels from 80% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y22S02	To support 10 members of District Nutrition steering committee to attend bi-annual Region Nutrition compact evaluation meeting by June 2024											
	22010105	Per Diem - Domestic-In-Country	Per diem	2,440,000.00	2.00	4,880,000.00	4.00	9,760,000.00	4.00	9,760,000.00		
Activity Total						4,880,000.00		9,760,000.00		9,760,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y07S01	To facilitate the bi-annual child health Nutrition Month(CHNM)campaign for 7 days to 53,696 underfive 6-59 months children among the health facilities by June 2024											
	22003102	Diesel	Litres	3,200.00	560.00	1,792,000.00	707.00	2,262,400.00	714.00	2,284,800.00		
	22010105	Per Diem - Domestic-In-Country	Person days	3,280,000.00	2.00	6,560,000.00	4.00	13,120,000.00	6.00	19,680,000.00		
Activity Total						8,352,000.00		15,382,400.00		21,964,800.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y20 Increased proportion of councils spending a minimum budget allocation per child under-five to nutrition by 50% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y20S01	To conduct one day pre planning meeting on nutrition interventions to 25 CMNSC members by June 2024											
	21113103	Extra-Duty	Allowance	50,000.00	15.00	750,000.00	32.00	1,600,000.00	36.00	1,800,000.00		
	21121103	Food and Refreshment	Plate	10,000.00	20.00	200,000.00	50.00	500,000.00	60.00	600,000.00		
Activity Total						950,000.00		2,100,000.00		2,400,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y18 Maintain quarterly supportive supervision and mentorship in health facilities by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
Y18S01	To conduct quarterly jointly supportive supervision to 79 health facilities on nutrition activities by June 2024											
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	204.00	652,800.00	208.00	665,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	3,400,000.00	4.00	13,600,000.00	8.00	27,200,000.00	12.00	40,800,000.00		
Activity Total						14,240,000.00		27,852,800.00		41,465,600.00		
Cost Centre Total						66,986,000.00		491,148,000.00		538,372,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 511-S1 Rural and Urban Development Section												
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D15C01	To facilitate councils project supervision by June 2024											
	22003102	Diesel	Litres	3,000.00	2,500.00	7,500,000.00	2,600.00	7,800,000.00	2,700.00	8,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	124.50	12,450,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
Activity Total						19,950,000.00		19,800,000.00		21,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D15S01	To enhance availability the availability of working tools and employees benefits to the unit by June 2024											
	21113103	Extra-Duty	Person	30,000.00	108.00	3,240,000.00	108.00	3,240,000.00	114.00	3,420,000.00		
	21113129	Moving Expenses	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	530,000.00	2.00	1,060,000.00	2.00	1,060,000.00	3.00	1,590,000.00		
Activity Total						7,300,000.00		8,300,000.00		10,010,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D15 Number of building constructed in the District improved from 56% to 80% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D15S02	To facilitate supervision and offering of building permit by june 2024											
	21113103	Extra-Duty	Days	30,000.00	90.00	2,700,000.00	95.00	2,850,000.00	100.00	3,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,050,000.00	1.00	1,050,000.00	1.10	1,155,000.00	1.20	1,260,000.00		
Activity Total						3,750,000.00		4,005,000.00		4,260,000.00		
Cost Centre Total						31,000,000.00		32,105,000.00		35,370,000.00		
Cost Centre: 511B Rural and Urban Development												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
G09S03	To facilitate loan repayment to Ministry of Land and Settlement by june 2024											
	22031109	loan management and servicing fee	Annually	75,042,000.00	1.00	75,042,000.00	1.10	82,546,200.00	1.20	90,050,400.00		
Activity Total						75,042,000.00		82,546,200.00		90,050,400.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
G09S04	To facilitate land survey to 30 government institutions(public areas) including schools,Dispensaries,Health Centers etc by june 2024											
	22032107	Sundry Expenses	Each	22,446,410.00	1.00	22,446,410.00	1.10	24,691,051.00	1.20	26,935,692.00		
Activity Total						22,446,410.00		24,691,051.00		26,935,692.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
G09S05	To facilitate preparation of Mvuha Town Masterplan and landuse plan by june 2024											
	22031104	consultancy fees	Each	40,000,000.00	1.00	40,000,000.00	1.10	44,000,000.00	1.20	48,000,000.00		
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G09 Number of surveyed plots increased by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
G09S06	To facilitate Village land conflicts solution by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	5.00	1,500,000.00	6.00	1,800,000.00	7.00	2,100,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	90.00	9,000,000.00	91.00	9,100,000.00	92.00	9,200,000.00		
Activity Total						12,500,000.00		12,925,000.00		13,350,000.00		
Cost Centre Total						149,988,410.00		164,162,251.00		178,336,092.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512C Forestry Management Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E04C01	To provide benefits for principal of division by June 2024											
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	7.00	1,470,000.00	8.00	1,680,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	7.00	4,200,000.00	8.00	4,800,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	7.00	1,260,000.00	8.00	1,440,000.00		
Activity Total						5,940,000.00		6,930,000.00		7,920,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E29D02	Establishment of firebreaking roads around community based forests by June 2024											
	22003102	Diesel	Litres	3,000.00	210.00	630,000.00	1,000.00	3,000,000.00	1,800.00	5,400,000.00		
	22018105	Small tools and implements	Lumpsum	1,250,000.00	1.00	1,250,000.00	4.00	5,000,000.00	9.00	11,250,000.00		
Activity Total						1,880,000.00		8,000,000.00		16,650,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E29D03	To facilitate planting trees for adoption to climatic changes and environmental conservation by June 2024											
	31131207	Fruits Trees	Lumpsum	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	4.00	10,000,000.00		
Activity Total						5,000,000.00		7,500,000.00		10,000,000.00		
Cost Centre Total						12,820,000.00		22,430,000.00		34,570,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E04S04	To facilitate office operation by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
	22003102	Diesel	Litres	3,000.00	150.00	450,000.00	200.00	600,000.00	300.00	900,000.00		
Activity Total						1,000,000.00		1,700,000.00		2,550,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Developing of tourism attraction sites to 79% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
G07D01	Enhancement of cultural and nature tourism attraction in Kisaki and Matombo division by June 2024											
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	600.00	1,800,000.00	700.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	16.00	2,400,000.00	18.00	2,700,000.00	20.00	3,000,000.00		
	22019108	Small Tools and Implements-Buildings	Lumpsum	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	3.00	15,000,000.00		
	22020101	Cement, bricks and construction materials	Lumpsum	15,000,000.00	1.00	15,000,000.00	2.00	30,000,000.00	3.00	45,000,000.00		
Activity Total						23,900,000.00		44,500,000.00		65,100,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Developing of tourism attraction sites to 79% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
G07D02	To facilitate the participatory of Utalii Kusini concert by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	12.00	2,040,000.00	13.00	2,210,000.00	14.00	2,380,000.00		
	22012105	Advertising and Publication	Lumpsum	4,060,000.00	1.00	4,060,000.00	2.00	8,120,000.00	3.00	12,180,000.00		
Activity Total						6,100,000.00		10,330,000.00		14,560,000.00		
Cost Centre Total						31,000,000.00		56,530,000.00		82,210,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
B01S09	To facilitate provision of employees benefits to 2 staffs of legal Unit by june 2024											
	21113101	Leave Travel	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	25.00	750,000.00	26.00	780,000.00	27.00	810,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22006112	Uniforms	Each	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	22008107	Training Allowances-Domestic	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	65.00	6,500,000.00	66.00	6,600,000.00		
Activity Total						22,630,000.00		24,648,000.00		26,266,000.00		
Cost Centre Total						22,630,000.00		24,648,000.00		26,266,000.00		
Cost Centre: 514B Legal Service Operation												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
B01SOA	To facilitate provision of office running expenses by june 2024											
	21121102	Housing Allowance	Month	150,000.00	24.00	3,600,000.00	25.20	3,780,000.00	26.40	3,960,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00		
	22003102	Diesel	Litres	2,500.00	848.00	2,120,000.00	850.00	2,125,000.00	900.00	2,250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22031102	legal fees	Each	370,000.00	1.00	370,000.00	1.10	407,000.00	1.20	444,000.00		
Activity Total						8,090,000.00		8,512,000.00		9,054,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
B01S0B	To facilitate conduction of training to 10 Ward land Councils by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	410.00	1,230,000.00	420.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	33.00	3,300,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,000,000.00		5,180,000.00		5,360,000.00		
Cost Centre Total						13,090,000.00		13,692,000.00		14,414,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Adminstration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S01	To facilitate provision of employees benefits to 3 unit staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	70.00	2,100,000.00	71.00	2,130,000.00	72.00	2,160,000.00		
	21113115	Subsistance Allowance	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
	21113132	Staff Debts	Each	2,160,000.00	1.00	2,160,000.00	1.10	2,376,000.00	1.20	2,592,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	80.00	8,000,000.00	81.00	8,100,000.00	82.00	8,200,000.00		
Activity Total						30,140,000.00		32,074,000.00		34,008,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S02	To facilitate availability of working tools and office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	5.00	1,500,000.00	6.00	1,800,000.00	7.00	2,100,000.00		
	22003102	Diesel	Litres	2,500.00	1,600.00	4,000,000.00	1,700.00	4,250,000.00	1,800.00	4,500,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Quarterly	2,000,000.00	4.00	8,000,000.00	4.40	8,800,000.00	4.80	9,600,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,460,000.00	1.00	1,460,000.00	1.10	1,606,000.00	1.20	1,752,000.00		
Activity Total						14,960,000.00		16,456,000.00		17,952,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S03	To facilitate conduction of 6 Audit Committee meetings by june 2024											
	21113114	Sitting Allowance	Quarterly	3,762,500.00	4.00	15,050,000.00	4.40	16,555,000.00	4.80	18,060,000.00		
	21121103	Food and Refreshment	Each	10,000.00	175.00	1,750,000.00	176.00	1,760,000.00	177.00	1,770,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,000.00	10.00	750,000.00	11.00	825,000.00	12.00	900,000.00		
Activity Total						17,550,000.00		19,140,000.00		20,730,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S05	To facilitate preparation and submission of 4 quarterly report and CPA Review classes by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	6.00	1,200,000.00	7.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
	22031101	audit fees	Annually	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						4,000,000.00		4,350,000.00		4,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E31 INTERNAL CONTROLS PROCEDURES ENHANCEMENT							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E31S06	To facilitate conduction of low level special Audit by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	10.00	350,000.00	11.00	385,000.00	12.00	420,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	104.00	10,400,000.00	105.00	10,500,000.00	106.00	10,600,000.00		
Activity Total						11,950,000.00		12,110,000.00		12,270,000.00		
Cost Centre Total						78,600,000.00		84,130,000.00		89,660,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S01	To facilitate provision of 3 staff benefits by june 2024											
	21113101	Leave Travel	Person	750,000.00	2.00	1,500,000.00	2.10	1,575,000.00	2.20	1,650,000.00		
	21113103	Extra-Duty	Days	30,000.00	140.00	4,200,000.00	141.00	4,230,000.00	142.00	4,260,000.00		
	21113129	Moving Expenses	Person	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	46.00	4,600,000.00	47.00	4,700,000.00	48.00	4,800,000.00		
Activity Total						24,680,000.00		26,323,000.00		27,966,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S02	To facilitate conduction of 4 Procurement Board Committee meeting by june 2024											
	21113114	Sitting Allowance	Days	100,000.00	110.00	11,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00		
	21121103	Food and Refreshment	Each	10,000.00	60.00	600,000.00	61.00	610,000.00	62.00	620,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.78	878,000.00	10.00	1,000,000.00	11.00	1,100,000.00		
Activity Total						12,478,000.00		13,610,000.00		14,720,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered to by 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S03	To facilitate provision of office running expenses to 3 staffs by June 2024											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	490.00	1,225,000.00	500.00	1,250,000.00		
	22008107	Training Allowances-Domestic	Each	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
Activity Total						4,100,000.00		4,395,000.00		4,690,000.00		
Cost Centre Total						41,258,000.00		44,328,000.00		47,376,000.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade, Investment and industry enhanced by 30% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
H01D01	To facilitate completion of toilet and market stalls at Mkuyuni Market by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	24,000,000.00	1.00	24,000,000.00	1.10	26,400,000.00	1.20	28,800,000.00		
Activity Total						24,000,000.00		26,400,000.00		28,800,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade, Investment and industry enhanced by 30% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
H01D02	To facilitate completion of toilet at Mtamba market by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						5,000,000.00		5,500,000.00		6,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
H01S01	To facilitate provision of benefits to 3 division staff by June 2024											
	21113101	Leave Travel	Person	840,000.00	1.00	840,000.00	1.10	924,000.00	1.20	1,008,000.00		
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	7.00	4,200,000.00	8.00	4,800,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	1.10	198,000.00	1.20	216,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	68,000.00	10.00	680,000.00	11.00	748,000.00	12.00	816,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	71.00	7,100,000.00	72.00	7,200,000.00		
Activity Total						22,800,000.00		19,242,000.00		20,664,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
H01S02	To facilitate provision of office running expense to 3 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,800.00	100.00	1,880,000.00	110.00	2,068,000.00	120.00	2,256,000.00		
	22003102	Diesel	Litres	3,000.00	800.00	2,400,000.00	810.00	2,430,000.00	820.00	2,460,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						5,780,000.00		6,148,000.00		6,516,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
H01S03	To facilitate conduction of 4 District Business Council meeting by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	51.00	510,000.00	52.00	520,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	26.00	2,600,000.00	27.00	2,700,000.00	28.00	2,800,000.00		
Activity Total						3,100,000.00		3,210,000.00		3,320,000.00		
Cost Centre Total						60,680,000.00		60,500,000.00		65,300,000.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D23S01	To facilitate provision of 3 staff benefits by june 2023											
	21113101	Leave Travel	Each	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		
	21113103	Extra-Duty	Days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00		
	21121104	Telephone	Annually	3,100,000.00	1.00	3,100,000.00	1.10	3,410,000.00	1.20	3,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	76.00	7,600,000.00	85.00	8,500,000.00	86.00	8,600,000.00		
	22012113	Subscription Fees	Annually	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22014106	Gifts and Prizes	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						14,700,000.00		16,170,000.00		16,840,000.00		
Cost Centre Total						14,700,000.00		16,170,000.00		16,840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 518B ICT Operations New												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D23S03	To facilitate provision of office running expense and working tools to 3 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	10.00	2,500,000.00	11.00	2,750,000.00	12.00	3,000,000.00		
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	810.00	2,025,000.00	820.00	2,050,000.00		
	22012101	Internet and Email connections	Annually	4,920,000.00	1.00	4,920,000.00	1.10	5,412,000.00	1.20	5,904,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	5.00	10,000,000.00	2.10	4,200,000.00	2.20	4,400,000.00		
Activity Total						19,420,000.00		14,387,000.00		15,354,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D23S06	To facilitate conduction of Postcode activities by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	22019108	Small Tools and Implements-Buildings	Each	3,500,000.00	1.00	3,500,000.00	1.10	3,850,000.00	1.20	4,200,000.00		
Activity Total						5,000,000.00		5,380,000.00		5,760,000.00		
Cost Centre Total						24,420,000.00		19,767,000.00		21,114,000.00		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E38S01	To facilitate provision of office running expenses by june 2024											
	21113101	Leave Travel	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	21113103	Extra-Duty	Days	20,000.00	25.00	500,000.00	26.00	520,000.00	27.00	540,000.00		
	21121104	Telephone	Each	50,000.00	20.00	1,000,000.00	21.00	1,050,000.00	22.00	1,100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	410.00	1,025,000.00	420.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	66.80	6,680,000.00	67.00	6,700,000.00	68.00	6,800,000.00		
Activity Total						9,980,000.00		10,175,000.00		10,450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E38S02	To facilitate participation in different sport competition regarding LGAs by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	150.00	15,000,000.00	161.00	16,100,000.00	162.00	16,200,000.00		
	22012113	Subscription Fees	Each	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00		
	22013113	Sporting Supplies-Education	Each	3,200,000.00	1.00	3,200,000.00	1.10	3,520,000.00	1.20	3,840,000.00		
Activity Total						19,000,000.00		20,500,000.00		21,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E38S03	To facilitate conduction of National Uhuru Torch in the District by 2024											
	22032108	National Expenses	Each	85,000,000.00	1.00	85,000,000.00	1.10	93,500,000.00	1.20	102,000,000.00		
Activity Total						85,000,000.00		93,500,000.00		102,000,000.00		
Cost Centre Total						113,980,000.00		124,175,000.00		133,450,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E15 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E15S06	To facilitate provision of employees benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	21113132	Staff Debts	Annually	3,892,000.00	1.00	3,892,000.00	1.10	4,281,200.00	1.20	4,670,400.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	61.00	6,100,000.00	62.00	6,200,000.00		
Activity Total						26,272,000.00		28,299,200.00		30,326,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E15 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E15S07	To facilitate provision of office running expenses to Community development division by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	210,000.00	10.00	2,100,000.00	11.00	2,310,000.00	12.00	2,520,000.00		
	22003102	Diesel	Litres	3,000.00	800.00	2,400,000.00	810.00	2,430,000.00	820.00	2,460,000.00		
	22012101	Internet and Email connections	Annually	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						6,000,000.00		6,390,000.00		6,780,000.00		
Cost Centre Total						32,272,000.00		34,689,200.00		37,106,400.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
A08S01	To facilitate conduction of World Aids day by june 2024											
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00		
	21121103	Food and Refreshment	Each	10,000.00	40.00	400,000.00	41.00	410,000.00	42.00	420,000.00		
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	170.00	425,000.00	175.00	437,500.00		
	22007109	Conference Facilities	Each	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22014105	Entertainment	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						2,600,000.00		2,815,000.00		3,017,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
A08S02	To facilitate monitoring and evaluation of HIV activities in 31 Wards by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	3.00	120,000.00	3.10	124,000.00	3.20	128,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	21.00	420,000.00	22.00	440,000.00	23.00	460,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	16.00	960,000.00	17.00	1,020,000.00	18.00	1,080,000.00		
Activity Total						1,800,000.00		1,914,000.00		2,028,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
A08S03	To facilitate conduction of training to 29 HIV/AIDS clubs in secondary school by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	76.00	760,000.00	77.00	770,000.00	78.00	780,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	21.00	420,000.00	22.00	440,000.00	22.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
Activity Total						2,680,000.00		2,810,000.00		2,920,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 Awareness on HIV and AIDS infection created to 149 villages and 65% of village population undergone voluntary testing annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
A08S04	To facilitate conduction of training to 10 WMAC on HIV control measures by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	6.00	600,000.00	7.00	700,000.00	8.00	800,000.00		
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	330.00	825,000.00	340.00	850,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	33.20	3,320,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,720,000.00		6,025,000.00		6,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S01	To facilitate community awares on improved O&OD in20 Villages by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	4.00	120,000.00	4.10	123,000.00	4.20	126,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	9.60	960,000.00	10.00	1,000,000.00	11.00	1,100,000.00		
Activity Total						1,380,000.00		1,453,000.00		1,586,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S02	To facilitate conduction of entrepreneurial training to 80 groups by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00		
	22003102	Diesel	Litres	20,000.00	20.00	400,000.00	21.00	420,000.00	22.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	15.00	1,500,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
Activity Total						2,000,000.00		2,170,000.00		2,340,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S03	To facilitate training to 20 Children Councils (Baraza) by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	150.00	1,500,000.00		
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	161.00	402,500.00	162.00	405,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
Activity Total						2,900,000.00		3,102,500.00		3,305,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S04	To facilitate conduction of National ceremonies by june 2024											
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	25.00	500,000.00	26.00	520,000.00	27.00	540,000.00		
	22003102	Diesel	Litres	2,500.00	340.00	850,000.00	350.00	875,000.00	360.00	900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00		
	22014105	Entertainment	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						5,650,000.00		6,145,000.00		6,640,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S05	To facilitate cordination 32 non-governmental institutions by june 2024											
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	210.00	630,000.00	220.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	28.00	2,800,000.00	29.00	2,900,000.00	30.00	3,000,000.00		
Activity Total						3,400,000.00		3,530,000.00		3,660,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Participation level of community contribution to development project increasede by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C97S06	To facilitate monitoring and evaluation of MTAKUWA Commitees in 31 wards by june 2024											
	21113114	Sitting Allowance	Days	40,000.00	50.00	2,000,000.00	51.00	2,040,000.00	52.00	2,080,000.00		
	22003102	Diesel	Litres	2,500.00	152.00	380,000.00	165.00	412,500.00	170.00	425,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00		
Activity Total						3,180,000.00		3,352,500.00		3,505,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
F13S04	To facilitate conduction of community to join improved CHF in 14 wards by june 2024											
	22002107	Telephone Charges-Utilities	Each	1,180,000.00	1.00	1,180,000.00	1.10	1,298,000.00	1.20	1,416,000.00		
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	110.00	330,000.00	120.00	360,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	13.00	1,300,000.00	14.00	1,400,000.00		
Activity Total						3,280,000.00		3,558,000.00		3,836,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
F13S05	To facilitate provision of emergence pads to students ni 30 secondary school by june 2024											
	22001113	Cleaning Supplies	Annually	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00		
Activity Total						7,000,000.00		7,700,000.00		8,400,000.00		
Cost Centre Total						41,590,000.00		44,575,000.00		47,587,500.00		
Fund Source Total						12,620,030,400.00		15,041,633,800.00		16,172,913,440.00		
On Call Grants												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508B Council Hospital Services												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E17S0B	To facilitate payment of on call allowance to 16 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	34,005,600.00	1.00	34,005,600.00	1.00	34,005,600.00	1.00	34,005,600.00		
Activity Total						34,005,600.00		34,005,600.00		34,005,600.00		
Cost Centre Total						34,005,600.00		34,005,600.00		34,005,600.00		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E16S08	To facilitate payment of on call allowance to 15 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00		
Activity Total						11,157,000.00		11,157,000.00		11,157,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E16S0F	To facilitate payment of on call allowance to 20 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	9,157,700.00	1.00	9,157,700.00	1.00	9,157,700.00	1.00	9,157,700.00		
Activity Total						9,157,700.00		9,157,700.00		9,157,700.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
E17S03	To facilitate payment of on call allowance to 15 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	6,157,000.00	1.00	6,157,000.00	1.00	6,157,000.00	1.00	6,157,000.00		
Activity Total						6,157,000.00		6,157,000.00		6,157,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
E17S02	To facilitate payment of on call allowance to 12 health workers monthly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113117	On Call Allowance	Allowance	9,415,700.00	1.00	9,415,700.00	1.00	9,415,700.00	1.00	9,415,700.00		
Activity Total						9,415,700.00		9,415,700.00		9,415,700.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E17S08	To facilitate payment of on call allowance to 16 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00		
Activity Total						11,157,000.00		11,157,000.00		11,157,000.00		
Cost Centre Total						47,044,400.00		47,044,400.00		47,044,400.00		
Cost Centre: 508B Council Hospital Services												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S0B	To facilitate payment of on call allowance to 16 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	34,005,600.00	1.00	34,005,600.00	1.00	34,005,600.00	1.00	34,005,600.00		
Activity Total						34,005,600.00		34,005,600.00		34,005,600.00		
Cost Centre Total						34,005,600.00		34,005,600.00		34,005,600.00		
Cost Centre: 508D Health Centres												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E16S08	To facilitate payment of on call allowance to 15 health workers monthly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113117	On Call Allowance	Allowance	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00		
Activity Total						11,157,000.00		11,157,000.00		11,157,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E16S0F	To facilitate payment of on call allowance to 20 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	9,157,700.00	1.00	9,157,700.00	1.00	9,157,700.00	1.00	9,157,700.00		
Activity Total						9,157,700.00		9,157,700.00		9,157,700.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
E17S03	To facilitate payment of on call allowance to 15 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	6,157,000.00	1.00	6,157,000.00	1.00	6,157,000.00	1.00	6,157,000.00		
Activity Total						6,157,000.00		6,157,000.00		6,157,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkuyuni												
E17S02	To facilitate payment of on call allowance to 12 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	9,415,700.00	1.00	9,415,700.00	1.00	9,415,700.00	1.00	9,415,700.00		
Activity Total						9,415,700.00		9,415,700.00		9,415,700.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E17S08	To facilitate payment of on call allowance to 16 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00		
Activity Total						11,157,000.00		11,157,000.00		11,157,000.00		
Cost Centre Total						47,044,400.00		47,044,400.00		47,044,400.00		
Cost Centre: 508B Council Hospital Services												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E17S0B	To facilitate payment of on call allowance to 16 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	34,005,600.00	1.00	34,005,600.00	1.00	34,005,600.00	1.00	34,005,600.00		
Activity Total						34,005,600.00		34,005,600.00		34,005,600.00		
Cost Centre Total						34,005,600.00		34,005,600.00		34,005,600.00		
Cost Centre: 508D Health Centres												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E16S08	To facilitate payment of on call allowance to 15 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00		
Activity Total						11,157,000.00		11,157,000.00		11,157,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E16S0F	To facilitate payment of on call allowance to 20 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	9,157,700.00	1.00	9,157,700.00	1.00	9,157,700.00	1.00	9,157,700.00		
Activity Total						9,157,700.00		9,157,700.00		9,157,700.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
E17S03	To facilitate payment of on call allowance to 15 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	6,157,000.00	1.00	6,157,000.00	1.00	6,157,000.00	1.00	6,157,000.00		
Activity Total						6,157,000.00		6,157,000.00		6,157,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkuyuni												
E17S02	To facilitate payment of on call allowance to 12 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	9,415,700.00	1.00	9,415,700.00	1.00	9,415,700.00	1.00	9,415,700.00		
Activity Total						9,415,700.00		9,415,700.00		9,415,700.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E17S08	To facilitate payment of on call allowance to 16 health workers monthly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113117	On Call Allowance	Allowance	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00		
Activity Total						11,157,000.00		11,157,000.00		11,157,000.00		
Cost Centre Total						47,044,400.00		47,044,400.00		47,044,400.00		
Cost Centre: 508B Council Hospital Services												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S0B	To facilitate payment of on call allowance to 16 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	34,005,600.00	1.00	34,005,600.00	1.00	34,005,600.00	1.00	34,005,600.00		
Activity Total						34,005,600.00		34,005,600.00		34,005,600.00		
Cost Centre Total						34,005,600.00		34,005,600.00		34,005,600.00		
Cost Centre: 508D Health Centres												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E16S08	To facilitate payment of on call allowance to 15 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00		
Activity Total						11,157,000.00		11,157,000.00		11,157,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E16S0F	To facilitate payment of on call allowance to 20 health workers monthly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113117	On Call Allowance	Allowance	9,157,700.00	1.00	9,157,700.00	1.00	9,157,700.00	1.00	9,157,700.00		
Activity Total						9,157,700.00		9,157,700.00		9,157,700.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
E17S03	To facilitate payment of on call allowance to 15 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	6,157,000.00	1.00	6,157,000.00	1.00	6,157,000.00	1.00	6,157,000.00		
Activity Total						6,157,000.00		6,157,000.00		6,157,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkuyuni												
E17S02	To facilitate payment of on call allowance to 12 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	9,415,700.00	1.00	9,415,700.00	1.00	9,415,700.00	1.00	9,415,700.00		
Activity Total						9,415,700.00		9,415,700.00		9,415,700.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E17S08	To facilitate payment of on call allowance to 16 health workers monthly by June 2024											
	21113117	On Call Allowance	Allowance	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00	1.00	11,157,000.00		
Activity Total						11,157,000.00		11,157,000.00		11,157,000.00		
Cost Centre Total						47,044,400.00		47,044,400.00		47,044,400.00		
Fund Source Total						324,200,000.00		324,200,000.00		324,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Leave Grants												
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D20S02	To facilitate Leave to 400 teachers at Primary School by June 2024											
	21113101	Leave Travel	Lumpsum	157,360,000.00	1.00	157,360,000.00	1.00	157,360,000.00	1.00	157,360,000.00		
Activity Total						157,360,000.00		157,360,000.00		157,360,000.00		
Cost Centre Total						157,360,000.00		157,360,000.00		157,360,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C84S03	To facilitate payments of fare for teachers vacation leaves by JUNE 2024											
	21113101	Leave Travel	Annually	37,800,000.00	2.00	75,600,000.00	2.00	75,600,000.00	3.00	113,400,000.00		
Activity Total						75,600,000.00		75,600,000.00		113,400,000.00		
Cost Centre Total						75,600,000.00		75,600,000.00		113,400,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D20S02	To facilitate Leave to 400 teachers at Primary School by June 2024											
	21113101	Leave Travel	Lumpsum	157,360,000.00	1.00	157,360,000.00	1.00	157,360,000.00	1.00	157,360,000.00		
Activity Total						157,360,000.00		157,360,000.00		157,360,000.00		
Cost Centre Total						157,360,000.00		157,360,000.00		157,360,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S03	To facilitate payments of fare for teachers vacation leaves by JUNE 2024											
	21113101	Leave Travel	Annually	37,800,000.00	2.00	75,600,000.00	2.00	75,600,000.00	3.00	113,400,000.00		
Activity Total						75,600,000.00		75,600,000.00		113,400,000.00		
Cost Centre Total						75,600,000.00		75,600,000.00		113,400,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D20S02	To facilitate Leave to 400 teachers at Primary School by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113101	Leave Travel	Lumpsum	157,360,000.00	1.00	157,360,000.00	1.00	157,360,000.00	1.00	157,360,000.00		
Activity Total						157,360,000.00		157,360,000.00		157,360,000.00		
Cost Centre Total						157,360,000.00		157,360,000.00		157,360,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C84S03	To facilitate payments of fare for teachers vacation leaves by JUNE 2024											
	21113101	Leave Travel	Annually	37,800,000.00	2.00	75,600,000.00	2.00	75,600,000.00	3.00	113,400,000.00		
Activity Total						75,600,000.00		75,600,000.00		113,400,000.00		
Cost Centre Total						75,600,000.00		75,600,000.00		113,400,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D20S02	To facilitate Leave to 400 teachers at Primary School by June 2024											
	21113101	Leave Travel	Lumpsum	157,360,000.00	1.00	157,360,000.00	1.00	157,360,000.00	1.00	157,360,000.00		
Activity Total						157,360,000.00		157,360,000.00		157,360,000.00		
Cost Centre Total						157,360,000.00		157,360,000.00		157,360,000.00		
Sub Vote: 509-S1 Academic Section												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S03	To facilitate payments of fare for teachers vacation leaves by JUNE 2024											
	21113101	Leave Travel	Annually	37,800,000.00	2.00	75,600,000.00	2.00	75,600,000.00	3.00	113,400,000.00		
Activity Total						75,600,000.00		75,600,000.00		113,400,000.00		
Cost Centre Total						75,600,000.00		75,600,000.00		113,400,000.00		
Fund Source Total						931,840,000.00		931,840,000.00		1,083,040,000.00		
Moving Grants												
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D20S03	To facilitate Moving Grants to 110 Teachers at Primary School by June 2024											
	21113129	Moving Expenses	Lumpsum	110,000,000.00	1.00	110,000,000.00	1.00	110,000,000.00	1.00	110,000,000.00		
Activity Total						110,000,000.00		110,000,000.00		110,000,000.00		
Cost Centre Total						110,000,000.00		110,000,000.00		110,000,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D06S03	To enable transfers for teachers											
	21113129	Moving Expenses	Annually	24,300,000.00	2.00	48,600,000.00	1.00	24,300,000.00	1.00	24,300,000.00		
Activity Total						48,600,000.00		24,300,000.00		24,300,000.00		
Cost Centre Total						48,600,000.00		24,300,000.00		24,300,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D20S03	To facilitate Moving Grants to 110 Teachers at Primary School by June 2024											
	21113129	Moving Expenses	Lumpsum	110,000,000.00	1.00	110,000,000.00	1.00	110,000,000.00	1.00	110,000,000.00		
Activity Total						110,000,000.00		110,000,000.00		110,000,000.00		
Cost Centre Total						110,000,000.00		110,000,000.00		110,000,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D06S03	To enable transfers for teachers											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113129	Moving Expenses	Annually	24,300,000.00	2.00	48,600,000.00	1.00	24,300,000.00	1.00	24,300,000.00		
Activity Total						48,600,000.00		24,300,000.00		24,300,000.00		
Cost Centre Total						48,600,000.00		24,300,000.00		24,300,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D20S03	To facilitate Moving Grants to 110 Teachers at Primary School by June 2024											
	21113129	Moving Expenses	Lumpsum	110,000,000.00	1.00	110,000,000.00	1.00	110,000,000.00	1.00	110,000,000.00		
Activity Total						110,000,000.00		110,000,000.00		110,000,000.00		
Cost Centre Total						110,000,000.00		110,000,000.00		110,000,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D06S03	To enable transfers for teachers											
	21113129	Moving Expenses	Annually	24,300,000.00	2.00	48,600,000.00	1.00	24,300,000.00	1.00	24,300,000.00		
Activity Total						48,600,000.00		24,300,000.00		24,300,000.00		
Cost Centre Total						48,600,000.00		24,300,000.00		24,300,000.00		
Sub Vote: 507-S1 Academic												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D20 Teaching and learning environment to Primary schools improved from 56% to 75% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D20S03	To facilitate Moving Grants to 110 Teachers at Primary School by June 2024											
	21113129	Moving Expenses	Lumpsum	110,000,000.00	1.00	110,000,000.00	1.00	110,000,000.00	1.00	110,000,000.00		
Activity Total						110,000,000.00		110,000,000.00		110,000,000.00		
Cost Centre Total						110,000,000.00		110,000,000.00		110,000,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D06S03	To enable transfers for teachers											
	21113129	Moving Expenses	Annually	24,300,000.00	2.00	48,600,000.00	1.00	24,300,000.00	1.00	24,300,000.00		
Activity Total						48,600,000.00		24,300,000.00		24,300,000.00		
Cost Centre Total						48,600,000.00		24,300,000.00		24,300,000.00		
Fund Source Total						634,400,000.00		537,200,000.00		537,200,000.00		
Other Charges Grants (OC Proper) Health Sector												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C02S01	To purchase and supply larvacides (5000 litres),100 ADDISON Sprayer pumps,100 mask heavy duty 100and 5 pair of boots by June 2024											
	22004108	Specialised Medical Supplies	Litres	1,273,850.00	1.00	1,273,850.00	110.00	140,123,500.00	120.00	152,862,000.00		
	31122224	Irrigation pump sets	Set	70,000.00	2.00	140,000.00	16.00	1,120,000.00	20.00	1,400,000.00		
Activity Total						1,413,850.00		141,243,500.00		154,262,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C03S01	To conduct quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	36.00	2,160,000.00	100.00	6,000,000.00	75.00	4,500,000.00		
	22014104	Food and Refreshments	Person days	18,000.00	300.00	5,400,000.00	2,600.00	46,800,000.00	2,300.00	41,400,000.00		
Activity Total						7,560,000.00		52,800,000.00		45,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 Complication related to injuries reduced from 2.4 % to 1.5 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C38S01	To conduct 2 days bi-annual coaching and mentoring on injury and trauma management to . HCW from DH and HCs by June 2024											
	21113103	Extra-Duty	Allowance	250,000.00	2.00	500,000.00	2.00	500,000.00	4.00	1,000,000.00		
Activity Total						500,000.00		500,000.00		1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C11S07	To provide statutory employees benefits to 100 health workers at CHMT level by June 2024											
	21113101	Leave Travel	Person	250,000.00	40.00	10,000,000.00	40.00	10,000,000.00	100.00	25,000,000.00		
	21113115	Subsistance Allowance	Person days	12,580,400.00	1.00	12,580,400.00	24.00	301,929,600.00	240.00	3,019,296,000.00		
	21113129	Moving Expenses	Person	15,000,000.00	1.00	15,000,000.00	12.00	180,000,000.00	32.00	480,000,000.00		
	21121101	Electricity	Allowance	210,000.00	4.00	840,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	10.00	1,800,000.00		
	22007102	Rent - Housing	Each	600,000.00	4.00	2,400,000.00	10.00	6,000,000.00	10.00	6,000,000.00		
	22008102	Tuition Fees-Domestic	Each	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00		
	22032111	Burial Expenses	Person	500,000.00	4.00	2,000,000.00	75.00	37,500,000.00	150.00	75,000,000.00		
Activity Total						49,080,400.00		545,289,600.00		3,614,796,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C11S08	To provide award for best performing 5 health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	12.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C11S09	To support 18 CHMT to attend health professional annual meetings within the country by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	50,000.00	16.00	800,000.00	625.00	31,250,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	500,000.00	10.00	5,000,000.00	17.00	8,500,000.00	36.00	18,000,000.00		
Activity Total						5,800,000.00		39,750,000.00		18,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E17S08	To conduct quarterly Plan Preventive Maintenance (PPM) and repair of 5 vehicles and 5 Motorcycles from CHMT by June 2024											
	22003102	Diesel	Litres	3,500.00	2,480.00	8,680,000.00	600.00	2,100,000.00	800.00	2,800,000.00		
	22018107	Outsource maintenance contract services	Each	15,572,150.00	1.00	15,572,150.00	5.00	77,860,750.00	10.00	155,721,500.00		
	22021102	Tyres and Batteries-Vehicles	Each	10,000,000.00	1.00	10,000,000.00	50.00	500,000,000.00	24.00	240,000,000.00		
Activity Total						34,252,150.00		579,960,750.00		398,521,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E17S09	To provide running costs for DMO office by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	70.00	4,200,000.00	6.00	360,000.00	90.00	5,400,000.00		
	21121103	Food and Refreshment	Each	10,000,000.00	1.00	10,000,000.00	20.00	200,000,000.00	20.00	200,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	481,000.00	4.00	1,924,000.00	150.00	72,150,000.00	21.00	10,101,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Unit	140,000.00	20.00	2,800,000.00	10.00	1,400,000.00	8.00	1,120,000.00		
	22007109	Conference Facilities	Venue	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						20,424,000.00		275,410,000.00		218,121,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E17S0A	To conduct DMO's administrative issues including Comprehensive supportive supervision Monthly by June 2024											
	22003102	Diesel	Litres	1,000.00	3,053.60	3,053,600.00	9,300.00	9,300,000.00	12,800.00	12,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	120.00	9,600,000.00	132.00	10,560,000.00	144.00	11,520,000.00		
Activity Total						12,653,600.00		19,860,000.00		24,320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C02S01	To purchase and supply larvacides (5000 litres), 100 ADDISON Sprayer pumps, 100 mask heavy duty 100and 5 pair of boots by June 2024											
	22004108	Specialised Medical Supplies	Litres	1,273,850.00	1.00	1,273,850.00	110.00	140,123,500.00	120.00	152,862,000.00		
	31122224	Irrigation pump sets	Set	70,000.00	2.00	140,000.00	16.00	1,120,000.00	20.00	1,400,000.00		
Activity Total						1,413,850.00		141,243,500.00		154,262,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C03S0I	To conduct quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	36.00	2,160,000.00	100.00	6,000,000.00	75.00	4,500,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Person days	18,000.00	300.00	5,400,000.00	2,600.00	46,800,000.00	2,300.00	41,400,000.00		
Activity Total						7,560,000.00		52,800,000.00		45,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 Complication related to injuries reduced from 2.4 % to 1.5 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C38S01	To conduct 2 days bi-annual coaching and mentoring on injury and trauma management to . HCW from DH and HCs by June 2024											
	21113103	Extra-Duty	Allowance	250,000.00	2.00	500,000.00	2.00	500,000.00	4.00	1,000,000.00		
Activity Total						500,000.00		500,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C11S07	To provide statutory employees benefits to 100 health workers at CHMT level by June 2024											
	21113101	Leave Travel	Person	250,000.00	40.00	10,000,000.00	40.00	10,000,000.00	100.00	25,000,000.00		
	21113115	Subsistence Allowance	Person days	12,580,400.00	1.00	12,580,400.00	24.00	301,929,600.00	240.00	3,019,296,000.00		
	21113129	Moving Expenses	Person	15,000,000.00	1.00	15,000,000.00	12.00	180,000,000.00	32.00	480,000,000.00		
	21121101	Electricity	Allowance	210,000.00	4.00	840,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	10.00	1,800,000.00		
	22007102	Rent - Housing	Each	600,000.00	4.00	2,400,000.00	10.00	6,000,000.00	10.00	6,000,000.00		
	22008102	Tuition Fees-Domestic	Each	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00		
	22032111	Burial Expenses	Person	500,000.00	4.00	2,000,000.00	75.00	37,500,000.00	150.00	75,000,000.00		
Activity Total						49,080,400.00		545,289,600.00		3,614,796,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C11S08	To provide award for best performing 5 health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	12.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C11S09	To support 18 CHMT to attend health professional annual meetings within the country by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	50,000.00	16.00	800,000.00	625.00	31,250,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	500,000.00	10.00	5,000,000.00	17.00	8,500,000.00	36.00	18,000,000.00		
Activity Total						5,800,000.00		39,750,000.00		18,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E17S08	To conduct quarterly Plan Preventive Maintenance (PPM) and repair of 5 vehicles and 5 Motorcycles from CHMT by June 2024											
	22003102	Diesel	Litres	3,500.00	2,480.00	8,680,000.00	600.00	2,100,000.00	800.00	2,800,000.00		
	22018107	Outsource maintenance contract services	Each	15,572,150.00	1.00	15,572,150.00	5.00	77,860,750.00	10.00	155,721,500.00		
	22021102	Tyres and Batteries-Vehicles	Each	10,000,000.00	1.00	10,000,000.00	50.00	500,000,000.00	24.00	240,000,000.00		
Activity Total						34,252,150.00		579,960,750.00		398,521,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E17S09	To provide running costs for DMO office by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	70.00	4,200,000.00	6.00	360,000.00	90.00	5,400,000.00		
	21121103	Food and Refreshment	Each	10,000,000.00	1.00	10,000,000.00	20.00	200,000,000.00	20.00	200,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	481,000.00	4.00	1,924,000.00	150.00	72,150,000.00	21.00	10,101,000.00		
	22002101	Electricity-Utilities	Unit	140,000.00	20.00	2,800,000.00	10.00	1,400,000.00	8.00	1,120,000.00		
	22007109	Conference Facilities	Venue	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						20,424,000.00		275,410,000.00		218,121,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E17S0A	To conduct DMO's administrative issues including Comprehensive supportive supervision Monthly by June 2024											
	22003102	Diesel	Litres	1,000.00	3,053.60	3,053,600.00	9,300.00	9,300,000.00	12,800.00	12,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	120.00	9,600,000.00	132.00	10,560,000.00	144.00	11,520,000.00		
Activity Total						12,653,600.00		19,860,000.00		24,320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C02S01	To purchase and supply larvacides (5000 litres),100 ADDISON Sprayer pumps,100 mask heavy duty 100and 5 pair of boots by June 2024											
	22004108	Specialised Medical Supplies	Litres	1,273,850.00	1.00	1,273,850.00	110.00	140,123,500.00	120.00	152,862,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122224	Irrigation pump sets	Set	70,000.00	2.00	140,000.00	16.00	1,120,000.00	20.00	1,400,000.00		
Activity Total						1,413,850.00		141,243,500.00		154,262,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C03S01	To conduct quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	36.00	2,160,000.00	100.00	6,000,000.00	75.00	4,500,000.00		
	22014104	Food and Refreshments	Person days	18,000.00	300.00	5,400,000.00	2,600.00	46,800,000.00	2,300.00	41,400,000.00		
Activity Total						7,560,000.00		52,800,000.00		45,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 Complication related to injuries reduced from 2.4 % to 1.5 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C38S01	To conduct 2 days bi-annual coaching and mentoring on injury and trauma management to . HCW from DH and HCs by June 2024											
	21113103	Extra-Duty	Allowance	250,000.00	2.00	500,000.00	2.00	500,000.00	4.00	1,000,000.00		
Activity Total						500,000.00		500,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C11S07	To provide statutory employees benefits to 100 health workers at CHMT level by June 2024											
	21113101	Leave Travel	Person	250,000.00	40.00	10,000,000.00	40.00	10,000,000.00	100.00	25,000,000.00		
	21113115	Subsistance Allowance	Person days	12,580,400.00	1.00	12,580,400.00	24.00	301,929,600.00	240.00	3,019,296,000.00		
	21113129	Moving Expenses	Person	15,000,000.00	1.00	15,000,000.00	12.00	180,000,000.00	32.00	480,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Allowance	210,000.00	4.00	840,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	10.00	1,800,000.00		
	22007102	Rent - Housing	Each	600,000.00	4.00	2,400,000.00	10.00	6,000,000.00	10.00	6,000,000.00		
	22008102	Tuition Fees-Domestic	Each	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00		
	22032111	Burial Expenses	Person	500,000.00	4.00	2,000,000.00	75.00	37,500,000.00	150.00	75,000,000.00		
Activity Total						49,080,400.00		545,289,600.00		3,614,796,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C11S08	To provide award for best performing 5 health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	12.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C11S09	To support 18 CHMT to attend health professional annual meetings within the country by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	50,000.00	16.00	800,000.00	625.00	31,250,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	500,000.00	10.00	5,000,000.00	17.00	8,500,000.00	36.00	18,000,000.00		
Activity Total						5,800,000.00		39,750,000.00		18,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E17S08	To conduct quarterly Plan Preventive Maintenance (PPM) and repair of 5 vehicles and 5 Motorcycles from CHMT by June 2024											
	22003102	Diesel	Litres	3,500.00	2,480.00	8,680,000.00	600.00	2,100,000.00	800.00	2,800,000.00		
	22018107	Outsource maintenance contract services	Each	15,572,150.00	1.00	15,572,150.00	5.00	77,860,750.00	10.00	155,721,500.00		
	22021102	Tyres and Batteries-Vehicles	Each	10,000,000.00	1.00	10,000,000.00	50.00	500,000,000.00	24.00	240,000,000.00		
Activity Total						34,252,150.00		579,960,750.00		398,521,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E17S09	To provide running costs for DMO office by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	70.00	4,200,000.00	6.00	360,000.00	90.00	5,400,000.00		
	21121103	Food and Refreshment	Each	10,000,000.00	1.00	10,000,000.00	20.00	200,000,000.00	20.00	200,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	481,000.00	4.00	1,924,000.00	150.00	72,150,000.00	21.00	10,101,000.00		
	22002101	Electricity-Utilities	Unit	140,000.00	20.00	2,800,000.00	10.00	1,400,000.00	8.00	1,120,000.00		
	22007109	Conference Facilities	Venue	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						20,424,000.00		275,410,000.00		218,121,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E17S0A	To conduct DMO's administrative issues including Comprehensive supportive supervision Monthly by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	1,000.00	3,053.60	3,053,600.00	9,300.00	9,300,000.00	12,800.00	12,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	120.00	9,600,000.00	132.00	10,560,000.00	144.00	11,520,000.00		
Activity Total						12,653,600.00		19,860,000.00		24,320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C02S01	To purchase and supply larvacides (5000 litres),100 ADDISON Sprayer pumps,100 mask heavy duty 100and 5 pair of boots by June 2024											
	22004108	Specialised Medical Supplies	Litres	1,273,850.00	1.00	1,273,850.00	110.00	140,123,500.00	120.00	152,862,000.00		
	31122224	Irrigation pump sets	Set	70,000.00	2.00	140,000.00	16.00	1,120,000.00	20.00	1,400,000.00		
Activity Total						1,413,850.00		141,243,500.00		154,262,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C03S01	To conduct quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	36.00	2,160,000.00	100.00	6,000,000.00	75.00	4,500,000.00		
	22014104	Food and Refreshments	Person days	18,000.00	300.00	5,400,000.00	2,600.00	46,800,000.00	2,300.00	41,400,000.00		
Activity Total						7,560,000.00		52,800,000.00		45,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 Complication related to injuries reduced from 2.4 % to 1.5 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C38S01	To conduct 2 days bi-annual coaching and mentoring on injury and trauma management to . HCW from DH and HCs by June 2024											
	21113103	Extra-Duty	Allowance	250,000.00	2.00	500,000.00	2.00	500,000.00	4.00	1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						500,000.00		500,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C11S07	To provide statutory employees benefits to 100 health workers at CHMT level by June 2024											
	21113101	Leave Travel	Person	250,000.00	40.00	10,000,000.00	40.00	10,000,000.00	100.00	25,000,000.00		
	21113115	Subsistance Allowance	Person days	12,580,400.00	1.00	12,580,400.00	24.00	301,929,600.00	240.00	3,019,296,000.00		
	21113129	Moving Expenses	Person	15,000,000.00	1.00	15,000,000.00	12.00	180,000,000.00	32.00	480,000,000.00		
	21121101	Electricity	Allowance	210,000.00	4.00	840,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	10.00	1,800,000.00		
	22007102	Rent - Housing	Each	600,000.00	4.00	2,400,000.00	10.00	6,000,000.00	10.00	6,000,000.00		
	22008102	Tuition Fees-Domestic	Each	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00		
	22032111	Burial Expenses	Person	500,000.00	4.00	2,000,000.00	75.00	37,500,000.00	150.00	75,000,000.00		
Activity Total						49,080,400.00		545,289,600.00		3,614,796,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C11S08	To provide award for best performing 5 health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	12.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C11S09	To support 18 CHMT to attend health professional annual meetings within the country by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	50,000.00	16.00	800,000.00	625.00	31,250,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	500,000.00	10.00	5,000,000.00	17.00	8,500,000.00	36.00	18,000,000.00		
Activity Total						5,800,000.00		39,750,000.00		18,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E17S08	To conduct quarterly Plan Preventive Maintenance (PPM) and repair of 5 vehicles and 5 Motorcycles from CHMT by June 2024											
	22003102	Diesel	Litres	3,500.00	2,480.00	8,680,000.00	600.00	2,100,000.00	800.00	2,800,000.00		
	22018107	Outsource maintenance contract services	Each	15,572,150.00	1.00	15,572,150.00	5.00	77,860,750.00	10.00	155,721,500.00		
	22021102	Tyres and Batteries-Vehicles	Each	10,000,000.00	1.00	10,000,000.00	50.00	500,000,000.00	24.00	240,000,000.00		
Activity Total						34,252,150.00		579,960,750.00		398,521,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E17S09	To provide running costs for DMO office by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	70.00	4,200,000.00	6.00	360,000.00	90.00	5,400,000.00		
	21121103	Food and Refreshment	Each	10,000,000.00	1.00	10,000,000.00	20.00	200,000,000.00	20.00	200,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	481,000.00	4.00	1,924,000.00	150.00	72,150,000.00	21.00	10,101,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Unit	140,000.00	20.00	2,800,000.00	10.00	1,400,000.00	8.00	1,120,000.00		
	22007109	Conference Facilities	Venue	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						20,424,000.00		275,410,000.00		218,121,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E17S0A	To conduct DMO's administrative issues including Comprehensive supportive supervision Monthly by June 2024											
	22003102	Diesel	Litres	1,000.00	3,053.60	3,053,600.00	9,300.00	9,300,000.00	12,800.00	12,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	120.00	9,600,000.00	132.00	10,560,000.00	144.00	11,520,000.00		
Activity Total						12,653,600.00		19,860,000.00		24,320,000.00		
Cost Centre Total						531,536,000.00		6,628,855,400.00		17,916,482,000.00		
Fund Source Total						531,536,000.00		6,628,855,400.00		17,916,482,000.00		
Other Charge Grants (OC Proper) General Admin												
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S08	To facilitate Provision of electricity and telephone allowances by june 2024											
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121107	Furniture	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
Activity Total						13,240,000.00		14,252,000.00		15,264,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S0A	To facilitate provision of Moving and transport cost to non education staffs by june 2024											
	21113101	Leave Travel	Person	23,816,000.00	1.00	23,816,000.00	1.10	26,197,600.00	1.20	28,579,200.00		
	21113129	Moving Expenses	Person	5,000,000.00	12.00	60,000,000.00	12.10	60,500,000.00	12.20	61,000,000.00		
Activity Total						83,816,000.00		86,697,600.00		89,579,200.00		
Cost Centre Total						97,056,000.00		100,949,600.00		104,843,200.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E13S07	To facilitate provision of Councilors benefits to 44 Councilor by june 2024											
	21113131	Councillors Allowance	Month	14,750,000.00	12.00	177,000,000.00	13.20	194,700,000.00	14.40	212,400,000.00		
	21121104	Telephone	Month	1,510,000.00	12.00	18,120,000.00	13.20	19,932,000.00	14.40	21,744,000.00		
	21222105	National Health Insurance Fund-(NHIF)	Month	442,500.00	12.00	5,310,000.00	13.20	5,841,000.00	14.40	6,372,000.00		
Activity Total						200,430,000.00		220,473,000.00		240,516,000.00		
Cost Centre Total						200,430,000.00		220,473,000.00		240,516,000.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S09	To facilitate provision of staff benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	480,000.00	1.00	480,000.00	1.10	528,000.00	1.20	576,000.00		
	21113103	Extra-Duty	Days	30,000.00	183.00	5,490,000.00	190.00	5,700,000.00	191.00	5,730,000.00		
	21113119	Medical and Dental Refunds	Person	1,000,000.00	2.00	2,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	105,000.00	10.00	1,050,000.00	11.00	1,155,000.00	12.00	1,260,000.00		
	22003102	Diesel	Litres	3,000.00	1,500.00	4,500,000.00	1,600.00	4,800,000.00	1,700.00	5,100,000.00		
	22008107	Training Allowances-Domestic	Each	3,040,000.00	2.00	6,080,000.00	2.10	6,384,000.00	2.20	6,688,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	54.00	5,400,000.00	55.00	5,500,000.00	56.00	5,600,000.00		
Activity Total						25,000,000.00		25,167,000.00		26,154,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E27S0C	To facilitate provision of HOD benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	1.10	231,000.00	1.20	252,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		12,067,000.00		13,164,000.00		
Cost Centre Total						38,280,000.00		37,234,000.00		39,318,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D05S06	To facilitate provision of employees benefits to 2 staffs by june 2024											
	21113103	Extra-Duty	Person	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	610.00	1,830,000.00	620.00	1,860,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	39.00	3,900,000.00	40.00	4,000,000.00	41.00	4,100,000.00		
Activity Total						6,500,000.00		8,030,000.00		8,360,000.00		
Cost Centre Total						6,500,000.00		8,030,000.00		8,360,000.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Appropriation to Council's budgets and financial expenditure framework annually ensured by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C55S06	To facilitate provision of employyes benefits to 6 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	100.00	2,000,000.00	110.00	2,200,000.00	120.00	2,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	50.00	5,000,000.00	51.00	5,100,000.00	52.00	5,200,000.00		
Activity Total						7,000,000.00		7,300,000.00		7,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C56S03	To facilitate provision of HOD benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		14,608,000.00		15,936,000.00		
Cost Centre Total						20,280,000.00		21,908,000.00		23,536,000.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E25S03	To facilitate provision of employees benefits to 8 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	152.00	4,560,000.00	153.00	4,590,000.00	154.00	4,620,000.00		
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	6.60	1,386,000.00	7.20	1,512,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Each	7,340,000.00	1.00	7,340,000.00	1.10	8,074,000.00	1.20	8,808,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,700.00	10.00	597,000.00	11.00	656,700.00	12.00	716,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	3,000.00	1,000.00	3,000,000.00	1,200.00	3,600,000.00	1,300.00	3,900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	94.00	9,400,000.00	95.00	9,500,000.00	96.00	9,600,000.00		
Activity Total						30,837,000.00		32,954,700.00		34,772,400.00		
Cost Centre Total						30,837,000.00		32,954,700.00		34,772,400.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C57S0G	To enhance office operation of the Unit by June 2024											
	21113103	Extra-Duty	Person	30,000.00	18.00	540,000.00	18.00	540,000.00	24.00	720,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00	2.00	1,300,000.00		
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	120.00	360,000.00	160.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	28.00	2,800,000.00	116.00	11,600,000.00	150.00	15,000,000.00		
Activity Total						5,000,000.00		13,800,000.00		17,500,000.00		
Cost Centre Total						5,000,000.00		13,800,000.00		17,500,000.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512C Forestry Management Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E29D01	Re-survey and patrol of village forest boundaries at Dete, Lumbachini and Sesenga by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	26.00	3,900,000.00	42.00	6,300,000.00		
	22018105	Small tools and implements	Lumpsum	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00		
Activity Total						2,000,000.00		4,700,000.00		8,100,000.00		
Cost Centre Total						2,000,000.00		4,700,000.00		8,100,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E04S03	To facilitate office operation by June 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00		
Activity Total						4,000,000.00		6,500,000.00		7,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G03 Decrease human wildlife conflict from 16 to 10 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
G03S04	To facilitate patrol to 10 villages affected with problem animals by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	26.00	3,900,000.00	42.00	6,300,000.00		
	22018105	Small tools and implements	Lumpsum	100,000.00	2.00	200,000.00	9.00	900,000.00	16.00	1,600,000.00		
Activity Total						2,000,000.00		4,800,000.00		7,900,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G03 Decrease human wildlife conflict from 16 to 10 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
G03S05	To submit claim forms of affected villagers with problem wild animals to Ministry of Natural Resources and Tourism by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	14.00	2,100,000.00	16.00	2,400,000.00		
Activity Total						2,000,000.00		2,400,000.00		2,800,000.00		
Cost Centre Total						8,000,000.00		13,700,000.00		17,700,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
B01S08	To facilitate provision of employees benefits to 2 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	27.00	540,000.00	28.00	560,000.00	29.00	580,000.00		
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	6.60	1,386,000.00	7.20	1,512,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Each	6,660,000.00	1.00	6,660,000.00	1.10	7,326,000.00	1.20	7,992,000.00		
	22006112	Uniforms	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	29.60	2,960,000.00	30.00	3,000,000.00	31.00	3,100,000.00		
Activity Total						17,600,000.00		19,070,000.00		20,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						17,600,000.00		19,070,000.00		20,600,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E32 GOOD SERVICE DELIVERY TO THE COMMUNITY							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E32S01	To facilitate provision of employees benefits by june 2024											
	21113101	Leave Travel	Allowance	1,000,000.00	2.00	2,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	21113103	Extra-Duty	Allowance	625,000.00	4.00	2,500,000.00	2.00	1,250,000.00	2.00	1,250,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008102	Tuition Fees-Domestic	Allowance	500,000.00	4.00	2,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	1,000,000.00	3.00	3,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00		
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						23,280,000.00		20,358,000.00		21,686,000.00		
Cost Centre Total						23,280,000.00		20,358,000.00		21,686,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E37S04	To facilitate provision of employees benefits to 3 staffs by june 2024											
	21113101	Leave Travel	Person	510,000.00	1.00	510,000.00	1.10	561,000.00	1.20	612,000.00		
	21113103	Extra-Duty	Days	20,000.00	94.00	1,880,000.00	95.00	1,900,000.00	96.00	1,920,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	11.00	1,650,000.00	12.00	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	21.10	2,110,000.00	22.00	2,200,000.00	23.00	2,300,000.00		
Activity Total						6,000,000.00		6,311,000.00		6,632,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E37S05	To facilitate provision of HPMU benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		14,608,000.00		15,936,000.00		
Cost Centre Total						19,280,000.00		20,919,000.00		22,568,000.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
H01S04	To facilitate provision of employees benefits and office running expenses to 3 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	21121101	Electricity	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	32,000.00	10.00	320,000.00	11.00	352,000.00	12.00	384,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	68,000.00	10.00	680,000.00	11.00	748,000.00	12.00	816,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	45.00	4,500,000.00	46.00	4,600,000.00	47.00	4,700,000.00		
Activity Total						20,280,000.00		21,838,000.00		23,396,000.00		
Cost Centre Total						20,280,000.00		21,838,000.00		23,396,000.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D23S04	To facilitate provision of employee benefits to and office running expense to 3 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	54.00	1,080,000.00	55.00	1,100,000.00	56.00	1,120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	56,000.00	10.00	560,000.00	11.00	616,000.00	12.00	672,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	33.60	3,360,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,000,000.00		5,116,000.00		5,292,000.00		
Cost Centre Total						5,000,000.00		5,116,000.00		5,292,000.00		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
E38S04	To facilitate provision of office running expesnses to sports and cultural office by june 2024											
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	1.00	650,000.00	1.10	715,000.00	1.20	780,000.00		
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	560.00	1,400,000.00	570.00	1,425,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						5,000,000.00		5,845,000.00		6,065,000.00		
Cost Centre Total						5,000,000.00		5,845,000.00		6,065,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
F13S03	To facilitate provision of employees and office running expenses to 4 staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113132	Staff Debts	Each	1,170,000.00	1.00	1,170,000.00	1.10	1,287,000.00	1.20	1,404,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22003102	Diesel	Litres	2,500.00	332.00	830,000.00	340.00	850,000.00	350.00	875,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
	22032111	Burial Expenses	Person	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	31122202	Office Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						22,380,000.00		24,355,000.00		26,335,000.00		
Cost Centre Total						22,380,000.00		24,355,000.00		26,335,000.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: H Local Economic Development Coordination Enhanced												
Target: H02 Financial services institutions coordination enhanced by 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
H02S01	To facilitate coordination to 25 VICOBA by June 2024											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	160,000.00	10.00	1,600,000.00	11.00	1,760,000.00	12.00	1,920,000.00		
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	210.00	525,000.00	220.00	550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
	22012101	Internet and Email connections	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
Activity Total						8,400,000.00		8,915,000.00		9,430,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H02 Finacial services institutions cordination enhanced by 20% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
H02S02	To conduct monitoring and supervision of small financial services groups and registration in 31 Wards by june 2024											
	22003102	Diesel	Litres	3,000.00	1,000.00	3,000,000.00	1,100.00	3,300,000.00	1,200.00	3,600,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
Activity Total						17,500,000.00		17,950,000.00		18,400,000.00		
Cost Centre Total						25,900,000.00		26,865,000.00		27,830,000.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S08	To facilitate Provision of electricity and telephone allowances by june 2024											
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121107	Furniture	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
Activity Total						13,240,000.00		14,252,000.00		15,264,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S0A	To facilitate provision of Moving and transport cost to non education staffs by june 2024											
	21113101	Leave Travel	Person	23,816,000.00	1.00	23,816,000.00	1.10	26,197,600.00	1.20	28,579,200.00		
	21113129	Moving Expenses	Person	5,000,000.00	12.00	60,000,000.00	12.10	60,500,000.00	12.20	61,000,000.00		
Activity Total						83,816,000.00		86,697,600.00		89,579,200.00		
Cost Centre Total						97,056,000.00		100,949,600.00		104,843,200.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S07	To facilitate provision of Councilors benefits to 44 Councilor by june 2024											
	21113131	Councillors Allowance	Month	14,750,000.00	12.00	177,000,000.00	13.20	194,700,000.00	14.40	212,400,000.00		
	21121104	Telephone	Month	1,510,000.00	12.00	18,120,000.00	13.20	19,932,000.00	14.40	21,744,000.00		
	21222105	National Health Insurance Fund-(NHIF)	Month	442,500.00	12.00	5,310,000.00	13.20	5,841,000.00	14.40	6,372,000.00		
Activity Total						200,430,000.00		220,473,000.00		240,516,000.00		
Cost Centre Total						200,430,000.00		220,473,000.00		240,516,000.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S09	To facilitate provision of staff benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	480,000.00	1.00	480,000.00	1.10	528,000.00	1.20	576,000.00		
	21113103	Extra-Duty	Days	30,000.00	183.00	5,490,000.00	190.00	5,700,000.00	191.00	5,730,000.00		
	21113119	Medical and Dental Refunds	Person	1,000,000.00	2.00	2,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	105,000.00	10.00	1,050,000.00	11.00	1,155,000.00	12.00	1,260,000.00		
	22003102	Diesel	Litres	3,000.00	1,500.00	4,500,000.00	1,600.00	4,800,000.00	1,700.00	5,100,000.00		
	22008107	Training Allowances-Domestic	Each	3,040,000.00	2.00	6,080,000.00	2.10	6,384,000.00	2.20	6,688,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	54.00	5,400,000.00	55.00	5,500,000.00	56.00	5,600,000.00		
Activity Total						25,000,000.00		25,167,000.00		26,154,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S0C	To facilitate provision of HOD benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	1.10	231,000.00	1.20	252,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		12,067,000.00		13,164,000.00		
Cost Centre Total						38,280,000.00		37,234,000.00		39,318,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D05S06	To facilitate provision of employees benefits to 2 staffs by june 2024											
	21113103	Extra-Duty	Person	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	610.00	1,830,000.00	620.00	1,860,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	39.00	3,900,000.00	40.00	4,000,000.00	41.00	4,100,000.00		
Activity Total						6,500,000.00		8,030,000.00		8,360,000.00		
Cost Centre Total						6,500,000.00		8,030,000.00		8,360,000.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Appropriation to Council's budgets and financial expenditure framework annually ensured by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C55S06	To facilitate provision of employyes benefits to 6 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	100.00	2,000,000.00	110.00	2,200,000.00	120.00	2,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	50.00	5,000,000.00	51.00	5,100,000.00	52.00	5,200,000.00		
Activity Total						7,000,000.00		7,300,000.00		7,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C56S03	To facilitate provision of HOD benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		14,608,000.00		15,936,000.00		
Cost Centre Total						20,280,000.00		21,908,000.00		23,536,000.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E25S03	To facilitate provision of employees benefits to 8 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	152.00	4,560,000.00	153.00	4,590,000.00	154.00	4,620,000.00		
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	6.60	1,386,000.00	7.20	1,512,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Each	7,340,000.00	1.00	7,340,000.00	1.10	8,074,000.00	1.20	8,808,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,700.00	10.00	597,000.00	11.00	656,700.00	12.00	716,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	3,000.00	1,000.00	3,000,000.00	1,200.00	3,600,000.00	1,300.00	3,900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	94.00	9,400,000.00	95.00	9,500,000.00	96.00	9,600,000.00		
Activity Total						30,837,000.00		32,954,700.00		34,772,400.00		
Cost Centre Total						30,837,000.00		32,954,700.00		34,772,400.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C57S0G	To enhance office operation of the Unit by June 2024											
	21113103	Extra-Duty	Person	30,000.00	18.00	540,000.00	18.00	540,000.00	24.00	720,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00	2.00	1,300,000.00		
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	120.00	360,000.00	160.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	28.00	2,800,000.00	116.00	11,600,000.00	150.00	15,000,000.00		
Activity Total						5,000,000.00		13,800,000.00		17,500,000.00		
Cost Centre Total						5,000,000.00		13,800,000.00		17,500,000.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512C Forestry Management Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E29D01	Re-survey and patrol of village forest boundaries at Dete, Lumbachini and Sesenga by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	26.00	3,900,000.00	42.00	6,300,000.00		
	22018105	Small tools and implements	Lumpsum	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00		
Activity Total						2,000,000.00		4,700,000.00		8,100,000.00		
Cost Centre Total						2,000,000.00		4,700,000.00		8,100,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E04S03	To facilitate office operation by June 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00		
Activity Total						4,000,000.00		6,500,000.00		7,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G03 Decrease human wildlife conflict from 16 to 10 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
G03S04	To facilitate patrol to 10 villages affected with problem animals by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	26.00	3,900,000.00	42.00	6,300,000.00		
	22018105	Small tools and implements	Lumpsum	100,000.00	2.00	200,000.00	9.00	900,000.00	16.00	1,600,000.00		
Activity Total						2,000,000.00		4,800,000.00		7,900,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G03 Decrease human wildlife conflict from 16 to 10 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
G03S05	To submit claim forms of affected villagers with problem wild animals to Ministry of Natural Resources and Tourism by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	14.00	2,100,000.00	16.00	2,400,000.00		
Activity Total						2,000,000.00		2,400,000.00		2,800,000.00		
Cost Centre Total						8,000,000.00		13,700,000.00		17,700,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
B01S08	To facilitate provision of employees benefits to 2 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	27.00	540,000.00	28.00	560,000.00	29.00	580,000.00		
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	6.60	1,386,000.00	7.20	1,512,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Each	6,660,000.00	1.00	6,660,000.00	1.10	7,326,000.00	1.20	7,992,000.00		
	22006112	Uniforms	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	29.60	2,960,000.00	30.00	3,000,000.00	31.00	3,100,000.00		
Activity Total						17,600,000.00		19,070,000.00		20,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						17,600,000.00		19,070,000.00		20,600,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E32 GOOD SERVICE DELIVERY TO THE COMMUNITY							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E32S01	To facilitate provision of employees benefits by june 2024											
	21113101	Leave Travel	Allowance	1,000,000.00	2.00	2,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	21113103	Extra-Duty	Allowance	625,000.00	4.00	2,500,000.00	2.00	1,250,000.00	2.00	1,250,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008102	Tuition Fees-Domestic	Allowance	500,000.00	4.00	2,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	1,000,000.00	3.00	3,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00		
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						23,280,000.00		20,358,000.00		21,686,000.00		
Cost Centre Total						23,280,000.00		20,358,000.00		21,686,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S04	To facilitate provision of employees benefits to 3 staffs by june 2024											
	21113101	Leave Travel	Person	510,000.00	1.00	510,000.00	1.10	561,000.00	1.20	612,000.00		
	21113103	Extra-Duty	Days	20,000.00	94.00	1,880,000.00	95.00	1,900,000.00	96.00	1,920,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	11.00	1,650,000.00	12.00	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	21.10	2,110,000.00	22.00	2,200,000.00	23.00	2,300,000.00		
Activity Total						6,000,000.00		6,311,000.00		6,632,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S05	To facilitate provision of HPMU benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		14,608,000.00		15,936,000.00		
Cost Centre Total						19,280,000.00		20,919,000.00		22,568,000.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
H01S04	To facilitate provision of employees benefits and office running expenses to 3 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	21121101	Electricity	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	32,000.00	10.00	320,000.00	11.00	352,000.00	12.00	384,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	68,000.00	10.00	680,000.00	11.00	748,000.00	12.00	816,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	45.00	4,500,000.00	46.00	4,600,000.00	47.00	4,700,000.00		
Activity Total						20,280,000.00		21,838,000.00		23,396,000.00		
Cost Centre Total						20,280,000.00		21,838,000.00		23,396,000.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D23S04	To facilitate provision of employee benefits to and office running expense to 3 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	54.00	1,080,000.00	55.00	1,100,000.00	56.00	1,120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	56,000.00	10.00	560,000.00	11.00	616,000.00	12.00	672,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	33.60	3,360,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,000,000.00		5,116,000.00		5,292,000.00		
Cost Centre Total						5,000,000.00		5,116,000.00		5,292,000.00		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
E38S04	To facilitate provision of office running expesnses to sports and cultural office by june 2024											
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	1.00	650,000.00	1.10	715,000.00	1.20	780,000.00		
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	560.00	1,400,000.00	570.00	1,425,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						5,000,000.00		5,845,000.00		6,065,000.00		
Cost Centre Total						5,000,000.00		5,845,000.00		6,065,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
F13S03	To facilitate provision of employees and office running expenses to 4 staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113132	Staff Debts	Each	1,170,000.00	1.00	1,170,000.00	1.10	1,287,000.00	1.20	1,404,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22003102	Diesel	Litres	2,500.00	332.00	830,000.00	340.00	850,000.00	350.00	875,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
	22032111	Burial Expenses	Person	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	31122202	Office Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						22,380,000.00		24,355,000.00		26,335,000.00		
Cost Centre Total						22,380,000.00		24,355,000.00		26,335,000.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: H Local Economic Development Coordination Enhanced												
Target: H02 Financial services institutions coordination enhanced by 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
H02S01	To facilitate coordination to 25 VICOBA by June 2024											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	160,000.00	10.00	1,600,000.00	11.00	1,760,000.00	12.00	1,920,000.00		
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	210.00	525,000.00	220.00	550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
	22012101	Internet and Email connections	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
Activity Total						8,400,000.00		8,915,000.00		9,430,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H02 Finacial services institutions cordination enhanced by 20% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
H02S02	To conduct monitoring and supervision of small financial services groups and registration in 31 Wards by june 2024											
	22003102	Diesel	Litres	3,000.00	1,000.00	3,000,000.00	1,100.00	3,300,000.00	1,200.00	3,600,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
Activity Total						17,500,000.00		17,950,000.00		18,400,000.00		
Cost Centre Total						25,900,000.00		26,865,000.00		27,830,000.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S08	To facilitate Provision of electricity and telephone allowances by june 2024											
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121107	Furniture	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
Activity Total						13,240,000.00		14,252,000.00		15,264,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S0A	To facilitate provision of Moving and transport cost to non education staffs by june 2024											
	21113101	Leave Travel	Person	23,816,000.00	1.00	23,816,000.00	1.10	26,197,600.00	1.20	28,579,200.00		
	21113129	Moving Expenses	Person	5,000,000.00	12.00	60,000,000.00	12.10	60,500,000.00	12.20	61,000,000.00		
Activity Total						83,816,000.00		86,697,600.00		89,579,200.00		
Cost Centre Total						97,056,000.00		100,949,600.00		104,843,200.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E13S07	To facilitate provision of Councilors benefits to 44 Councilor by june 2024											
	21113131	Councillors Allowance	Month	14,750,000.00	12.00	177,000,000.00	13.20	194,700,000.00	14.40	212,400,000.00		
	21121104	Telephone	Month	1,510,000.00	12.00	18,120,000.00	13.20	19,932,000.00	14.40	21,744,000.00		
	21222105	National Health Insurance Fund-(NHIF)	Month	442,500.00	12.00	5,310,000.00	13.20	5,841,000.00	14.40	6,372,000.00		
Activity Total						200,430,000.00		220,473,000.00		240,516,000.00		
Cost Centre Total						200,430,000.00		220,473,000.00		240,516,000.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S09	To facilitate provision of staff benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	480,000.00	1.00	480,000.00	1.10	528,000.00	1.20	576,000.00		
	21113103	Extra-Duty	Days	30,000.00	183.00	5,490,000.00	190.00	5,700,000.00	191.00	5,730,000.00		
	21113119	Medical and Dental Refunds	Person	1,000,000.00	2.00	2,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	105,000.00	10.00	1,050,000.00	11.00	1,155,000.00	12.00	1,260,000.00		
	22003102	Diesel	Litres	3,000.00	1,500.00	4,500,000.00	1,600.00	4,800,000.00	1,700.00	5,100,000.00		
	22008107	Training Allowances-Domestic	Each	3,040,000.00	2.00	6,080,000.00	2.10	6,384,000.00	2.20	6,688,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	54.00	5,400,000.00	55.00	5,500,000.00	56.00	5,600,000.00		
Activity Total						25,000,000.00		25,167,000.00		26,154,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E27S0C	To facilitate provision of HOD benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	1.10	231,000.00	1.20	252,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		12,067,000.00		13,164,000.00		
Cost Centre Total						38,280,000.00		37,234,000.00		39,318,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D05S06	To facilitate provision of employees benefits to 2 staffs by june 2024											
	21113103	Extra-Duty	Person	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	610.00	1,830,000.00	620.00	1,860,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	39.00	3,900,000.00	40.00	4,000,000.00	41.00	4,100,000.00		
Activity Total						6,500,000.00		8,030,000.00		8,360,000.00		
Cost Centre Total						6,500,000.00		8,030,000.00		8,360,000.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Appropriation to Council's budgets and financial expenditure framework annually ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C55S06	To facilitate provision of employyes benefits to 6 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	100.00	2,000,000.00	110.00	2,200,000.00	120.00	2,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	50.00	5,000,000.00	51.00	5,100,000.00	52.00	5,200,000.00		
Activity Total						7,000,000.00		7,300,000.00		7,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C56S03	To facilitate provision of HOD benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		14,608,000.00		15,936,000.00		
Cost Centre Total						20,280,000.00		21,908,000.00		23,536,000.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E25S03	To facilitate provision of employees benefits to 8 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	152.00	4,560,000.00	153.00	4,590,000.00	154.00	4,620,000.00		
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	6.60	1,386,000.00	7.20	1,512,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Each	7,340,000.00	1.00	7,340,000.00	1.10	8,074,000.00	1.20	8,808,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,700.00	10.00	597,000.00	11.00	656,700.00	12.00	716,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	3,000.00	1,000.00	3,000,000.00	1,200.00	3,600,000.00	1,300.00	3,900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	94.00	9,400,000.00	95.00	9,500,000.00	96.00	9,600,000.00		
Activity Total						30,837,000.00		32,954,700.00		34,772,400.00		
Cost Centre Total						30,837,000.00		32,954,700.00		34,772,400.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C57S0G	To enhance office operation of the Unit by June 2024											
	21113103	Extra-Duty	Person	30,000.00	18.00	540,000.00	18.00	540,000.00	24.00	720,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00	2.00	1,300,000.00		
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	120.00	360,000.00	160.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	28.00	2,800,000.00	116.00	11,600,000.00	150.00	15,000,000.00		
Activity Total						5,000,000.00		13,800,000.00		17,500,000.00		
Cost Centre Total						5,000,000.00		13,800,000.00		17,500,000.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512C Forestry Management Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E29D01	Re-survey and patrol of village forest boundaries at Dete, Lumbachini and Sesenga by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	26.00	3,900,000.00	42.00	6,300,000.00		
	22018105	Small tools and implements	Lumpsum	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00		
Activity Total						2,000,000.00		4,700,000.00		8,100,000.00		
Cost Centre Total						2,000,000.00		4,700,000.00		8,100,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E04S03	To facilitate office operation by June 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00		
Activity Total						4,000,000.00		6,500,000.00		7,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G03 Decrease human wildlife conflict from 16 to 10 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
G03S04	To facilitate patrol to 10 villages affected with problem animals by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	26.00	3,900,000.00	42.00	6,300,000.00		
	22018105	Small tools and implements	Lumpsum	100,000.00	2.00	200,000.00	9.00	900,000.00	16.00	1,600,000.00		
Activity Total						2,000,000.00		4,800,000.00		7,900,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G03 Decrease human wildlife conflict from 16 to 10 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
G03S05	To submit claim forms of affected villagers with problem wild animals to Ministry of Natural Resources and Tourism by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	14.00	2,100,000.00	16.00	2,400,000.00		
Activity Total						2,000,000.00		2,400,000.00		2,800,000.00		
Cost Centre Total						8,000,000.00		13,700,000.00		17,700,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
B01S08	To facilitate provision of employees benefits to 2 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	27.00	540,000.00	28.00	560,000.00	29.00	580,000.00		
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	6.60	1,386,000.00	7.20	1,512,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Each	6,660,000.00	1.00	6,660,000.00	1.10	7,326,000.00	1.20	7,992,000.00		
	22006112	Uniforms	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	29.60	2,960,000.00	30.00	3,000,000.00	31.00	3,100,000.00		
Activity Total						17,600,000.00		19,070,000.00		20,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						17,600,000.00		19,070,000.00		20,600,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E32 GOOD SERVICE DELIVERY TO THE COMMUNITY							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E32S01	To facilitate provision of employees benefits by june 2024											
	21113101	Leave Travel	Allowance	1,000,000.00	2.00	2,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	21113103	Extra-Duty	Allowance	625,000.00	4.00	2,500,000.00	2.00	1,250,000.00	2.00	1,250,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008102	Tuition Fees-Domestic	Allowance	500,000.00	4.00	2,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	1,000,000.00	3.00	3,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00		
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						23,280,000.00		20,358,000.00		21,686,000.00		
Cost Centre Total						23,280,000.00		20,358,000.00		21,686,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E37S04	To facilitate provision of employees benefits to 3 staffs by june 2024											
	21113101	Leave Travel	Person	510,000.00	1.00	510,000.00	1.10	561,000.00	1.20	612,000.00		
	21113103	Extra-Duty	Days	20,000.00	94.00	1,880,000.00	95.00	1,900,000.00	96.00	1,920,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	11.00	1,650,000.00	12.00	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	21.10	2,110,000.00	22.00	2,200,000.00	23.00	2,300,000.00		
Activity Total						6,000,000.00		6,311,000.00		6,632,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E37S05	To facilitate provision of HPMU benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		14,608,000.00		15,936,000.00		
Cost Centre Total						19,280,000.00		20,919,000.00		22,568,000.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
H01S04	To facilitate provision of employees benefits and office running expenses to 3 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	21121101	Electricity	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	32,000.00	10.00	320,000.00	11.00	352,000.00	12.00	384,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	68,000.00	10.00	680,000.00	11.00	748,000.00	12.00	816,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	45.00	4,500,000.00	46.00	4,600,000.00	47.00	4,700,000.00		
Activity Total						20,280,000.00		21,838,000.00		23,396,000.00		
Cost Centre Total						20,280,000.00		21,838,000.00		23,396,000.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D23S04	To facilitate provision of employee benefits to and office running expense to 3 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	54.00	1,080,000.00	55.00	1,100,000.00	56.00	1,120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	56,000.00	10.00	560,000.00	11.00	616,000.00	12.00	672,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	33.60	3,360,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,000,000.00		5,116,000.00		5,292,000.00		
Cost Centre Total						5,000,000.00		5,116,000.00		5,292,000.00		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
E38S04	To facilitate provision of office running expesnses to sports and cultural office by june 2024											
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	1.00	650,000.00	1.10	715,000.00	1.20	780,000.00		
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	560.00	1,400,000.00	570.00	1,425,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						5,000,000.00		5,845,000.00		6,065,000.00		
Cost Centre Total						5,000,000.00		5,845,000.00		6,065,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
F13S03	To facilitate provision of employees and office running expenses to 4 staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113132	Staff Debts	Each	1,170,000.00	1.00	1,170,000.00	1.10	1,287,000.00	1.20	1,404,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22003102	Diesel	Litres	2,500.00	332.00	830,000.00	340.00	850,000.00	350.00	875,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
	22032111	Burial Expenses	Person	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	31122202	Office Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						22,380,000.00		24,355,000.00		26,335,000.00		
Cost Centre Total						22,380,000.00		24,355,000.00		26,335,000.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: H Local Economic Development Coordination Enhanced												
Target: H02 Finacial services institutions cordination enhanced by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
H02S01	To facilitate cordination to 25 VICOBA by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	160,000.00	10.00	1,600,000.00	11.00	1,760,000.00	12.00	1,920,000.00		
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	210.00	525,000.00	220.00	550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
	22012101	Internet and Email connections	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
Activity Total						8,400,000.00		8,915,000.00		9,430,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H02 Finacial services institutions cordination enhanced by 20% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
H02S02	To conduct monitoring and supervision of small financial services groups and registration in 31 Wards by june 2024											
	22003102	Diesel	Litres	3,000.00	1,000.00	3,000,000.00	1,100.00	3,300,000.00	1,200.00	3,600,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
Activity Total						17,500,000.00		17,950,000.00		18,400,000.00		
Cost Centre Total						25,900,000.00		26,865,000.00		27,830,000.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S08	To facilitate Provision of electricity and telephone allowances by june 2024											
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121107	Furniture	Each	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.20	4,800,000.00		
Activity Total						13,240,000.00		14,252,000.00		15,264,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S0A	To facilitate provision of Moving and transport cost to non education staffs by june 2024											
	21113101	Leave Travel	Person	23,816,000.00	1.00	23,816,000.00	1.10	26,197,600.00	1.20	28,579,200.00		
	21113129	Moving Expenses	Person	5,000,000.00	12.00	60,000,000.00	12.10	60,500,000.00	12.20	61,000,000.00		
Activity Total						83,816,000.00		86,697,600.00		89,579,200.00		
Cost Centre Total						97,056,000.00		100,949,600.00		104,843,200.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Community Participation in decision making increased from 75% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E13S07	To facilitate provision of Councilors benefits to 44 Councilor by june 2024											
	21113131	Councillors Allowance	Month	14,750,000.00	12.00	177,000,000.00	13.20	194,700,000.00	14.40	212,400,000.00		
	21121104	Telephone	Month	1,510,000.00	12.00	18,120,000.00	13.20	19,932,000.00	14.40	21,744,000.00		
	21222105	National Health Insurance Fund-(NHIF)	Month	442,500.00	12.00	5,310,000.00	13.20	5,841,000.00	14.40	6,372,000.00		
Activity Total						200,430,000.00		220,473,000.00		240,516,000.00		
Cost Centre Total						200,430,000.00		220,473,000.00		240,516,000.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S09	To facilitate provision of staff benefits to 5 staffs by june 2024											
	21113101	Leave Travel	Person	480,000.00	1.00	480,000.00	1.10	528,000.00	1.20	576,000.00		
	21113103	Extra-Duty	Days	30,000.00	183.00	5,490,000.00	190.00	5,700,000.00	191.00	5,730,000.00		
	21113119	Medical and Dental Refunds	Person	1,000,000.00	2.00	2,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	105,000.00	10.00	1,050,000.00	11.00	1,155,000.00	12.00	1,260,000.00		
	22003102	Diesel	Litres	3,000.00	1,500.00	4,500,000.00	1,600.00	4,800,000.00	1,700.00	5,100,000.00		
	22008107	Training Allowances-Domestic	Each	3,040,000.00	2.00	6,080,000.00	2.10	6,384,000.00	2.20	6,688,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	54.00	5,400,000.00	55.00	5,500,000.00	56.00	5,600,000.00		
Activity Total						25,000,000.00		25,167,000.00		26,154,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E27S0C	To facilitate provision of HOD benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	1.10	231,000.00	1.20	252,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		12,067,000.00		13,164,000.00		
Cost Centre Total						38,280,000.00		37,234,000.00		39,318,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D05 Community awareness on environmental hygiene and sanitation in 149 villages increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D05S06	To facilitate provision of employees benefits to 2 staffs by june 2024											
	21113103	Extra-Duty	Person	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	610.00	1,830,000.00	620.00	1,860,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	39.00	3,900,000.00	40.00	4,000,000.00	41.00	4,100,000.00		
Activity Total						6,500,000.00		8,030,000.00		8,360,000.00		
Cost Centre Total						6,500,000.00		8,030,000.00		8,360,000.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Appropriation to Council's budgets and financial expenditure framework annually ensured by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C55S06	To facilitate provision of employyes benefits to 6 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	100.00	2,000,000.00	110.00	2,200,000.00	120.00	2,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	50.00	5,000,000.00	51.00	5,100,000.00	52.00	5,200,000.00		
Activity Total						7,000,000.00		7,300,000.00		7,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Statutory administration services and benefits to 90% staff provided annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C56S03	To facilitate provision of HOD benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		14,608,000.00		15,936,000.00		
Cost Centre Total						20,280,000.00		21,908,000.00		23,536,000.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E25 Working condition to Planning and cordination Division office improved from 75% to 85% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E25S03	To facilitate provision of employees benefits to 8 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	152.00	4,560,000.00	153.00	4,590,000.00	154.00	4,620,000.00		
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	6.60	1,386,000.00	7.20	1,512,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Each	7,340,000.00	1.00	7,340,000.00	1.10	8,074,000.00	1.20	8,808,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,700.00	10.00	597,000.00	11.00	656,700.00	12.00	716,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	3,000.00	1,000.00	3,000,000.00	1,200.00	3,600,000.00	1,300.00	3,900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	94.00	9,400,000.00	95.00	9,500,000.00	96.00	9,600,000.00		
Activity Total						30,837,000.00		32,954,700.00		34,772,400.00		
Cost Centre Total						30,837,000.00		32,954,700.00		34,772,400.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Network Services at council HQ en-proved by 2024							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C57S0G	To enhance office operation of the Unit by June 2024											
	21113103	Extra-Duty	Person	30,000.00	18.00	540,000.00	18.00	540,000.00	24.00	720,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00	2.00	1,300,000.00		
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	120.00	360,000.00	160.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	28.00	2,800,000.00	116.00	11,600,000.00	150.00	15,000,000.00		
Activity Total						5,000,000.00		13,800,000.00		17,500,000.00		
Cost Centre Total						5,000,000.00		13,800,000.00		17,500,000.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512C Forestry Management Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E29 Scalling up of villages under community based forest management enhanced from 5 to 7 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E29D01	Re-survey and patrol of village forest boundaries at Dete, Lumbachini and Sesenga by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	26.00	3,900,000.00	42.00	6,300,000.00		
	22018105	Small tools and implements	Lumpsum	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00		
Activity Total						2,000,000.00		4,700,000.00		8,100,000.00		
Cost Centre Total						2,000,000.00		4,700,000.00		8,100,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Conducive working environment of natural resources and environmental unit improved for 86% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E04S03	To facilitate office operation by June 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00		
Activity Total						4,000,000.00		6,500,000.00		7,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G03 Decrease human wildlife conflict from 16 to 10 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
G03S04	To facilitate patrol to 10 villages affected with problem animals by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	26.00	3,900,000.00	42.00	6,300,000.00		
	22018105	Small tools and implements	Lumpsum	100,000.00	2.00	200,000.00	9.00	900,000.00	16.00	1,600,000.00		
Activity Total						2,000,000.00		4,800,000.00		7,900,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G03 Decrease human wildlife conflict from 16 to 10 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
G03S05	To submit claim forms of affected villagers with problem wild animals to Ministry of Natural Resources and Tourism by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	14.00	2,100,000.00	16.00	2,400,000.00		
Activity Total						2,000,000.00		2,400,000.00		2,800,000.00		
Cost Centre Total						8,000,000.00		13,700,000.00		17,700,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B01 Legal matters and operations in the Council attended by 95% annually by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
B01S08	To facilitate provision of employees benefits to 2 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	27.00	540,000.00	28.00	560,000.00	29.00	580,000.00		
	21121101	Electricity	Month	210,000.00	6.00	1,260,000.00	6.60	1,386,000.00	7.20	1,512,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	6.60	1,188,000.00	7.20	1,296,000.00		
	21121107	Furniture	Each	6,660,000.00	1.00	6,660,000.00	1.10	7,326,000.00	1.20	7,992,000.00		
	22006112	Uniforms	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	29.60	2,960,000.00	30.00	3,000,000.00	31.00	3,100,000.00		
Activity Total						17,600,000.00		19,070,000.00		20,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						17,600,000.00		19,070,000.00		20,600,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E32 GOOD SERVICE DELIVERY TO THE COMMUNITY							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E32S01	To facilitate provision of employees benefits by june 2024											
	21113101	Leave Travel	Allowance	1,000,000.00	2.00	2,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	21113103	Extra-Duty	Allowance	625,000.00	4.00	2,500,000.00	2.00	1,250,000.00	2.00	1,250,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22008102	Tuition Fees-Domestic	Allowance	500,000.00	4.00	2,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	1,000,000.00	3.00	3,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00		
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						23,280,000.00		20,358,000.00		21,686,000.00		
Cost Centre Total						23,280,000.00		20,358,000.00		21,686,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S04	To facilitate provision of employees benefits to 3 staffs by june 2024											
	21113101	Leave Travel	Person	510,000.00	1.00	510,000.00	1.10	561,000.00	1.20	612,000.00		
	21113103	Extra-Duty	Days	20,000.00	94.00	1,880,000.00	95.00	1,900,000.00	96.00	1,920,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	11.00	1,650,000.00	12.00	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	21.10	2,110,000.00	22.00	2,200,000.00	23.00	2,300,000.00		
Activity Total						6,000,000.00		6,311,000.00		6,632,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Procurement procedures adhered by 100% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E37S05	To facilitate provision of HPMU benefits by june 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Annually	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						13,280,000.00		14,608,000.00		15,936,000.00		
Cost Centre Total						19,280,000.00		20,919,000.00		22,568,000.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 Trade,Investment and industry enhanced by 30% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
H01S04	To facilitate provision of employees benefits and office running expenses to 3 staffs by june 2024											
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	51.00	1,530,000.00	52.00	1,560,000.00		
	21121101	Electricity	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121107	Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	32,000.00	10.00	320,000.00	11.00	352,000.00	12.00	384,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	68,000.00	10.00	680,000.00	11.00	748,000.00	12.00	816,000.00		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	45.00	4,500,000.00	46.00	4,600,000.00	47.00	4,700,000.00		
Activity Total						20,280,000.00		21,838,000.00		23,396,000.00		
Cost Centre Total						20,280,000.00		21,838,000.00		23,396,000.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D23 Information ,Communication and Techoloy system in the District improved by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D23S04	To facilitate provision of employee benefits to and office running expense to 3 staffs by june 2024											
	21113103	Extra-Duty	Days	20,000.00	54.00	1,080,000.00	55.00	1,100,000.00	56.00	1,120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	56,000.00	10.00	560,000.00	11.00	616,000.00	12.00	672,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	33.60	3,360,000.00	34.00	3,400,000.00	35.00	3,500,000.00		
Activity Total						5,000,000.00		5,116,000.00		5,292,000.00		
Cost Centre Total						5,000,000.00		5,116,000.00		5,292,000.00		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Sports,Culture and Arts in Community promoted by 30% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
E38S04	To facilitate provision of office running expesnses to sports and cultural office by june 2024											
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	1.00	650,000.00	1.10	715,000.00	1.20	780,000.00		
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	560.00	1,400,000.00	570.00	1,425,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	32.00	3,200,000.00		
Activity Total						5,000,000.00		5,845,000.00		6,065,000.00		
Cost Centre Total						5,000,000.00		5,845,000.00		6,065,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Social welfare to Community groups improved by 15% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
F13S03	To facilitate provision of employees and office running expenses to 4 staffs by june 2024											
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	2.20	1,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113132	Staff Debts	Each	1,170,000.00	1.00	1,170,000.00	1.10	1,287,000.00	1.20	1,404,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00		
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00		
	21121107	Furniture	Each	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22003102	Diesel	Litres	2,500.00	332.00	830,000.00	340.00	850,000.00	350.00	875,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	26.00	2,600,000.00	27.00	2,700,000.00		
	22032111	Burial Expenses	Person	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	31122202	Office Furniture	Each	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00		
Activity Total						22,380,000.00		24,355,000.00		26,335,000.00		
Cost Centre Total						22,380,000.00		24,355,000.00		26,335,000.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: H Local Economic Development Coordination Enhanced												
Target: H02 Finacial services institutions cordination enhanced by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
H02S01	To facilitate cordination to 25 VICOBA by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	160,000.00	10.00	1,600,000.00	11.00	1,760,000.00	12.00	1,920,000.00		
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	210.00	525,000.00	220.00	550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	41.00	4,100,000.00	42.00	4,200,000.00		
	22012101	Internet and Email connections	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
Activity Total						8,400,000.00		8,915,000.00		9,430,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H02 Finacial services institutions cordination enhanced by 20% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
H02S02	To conduct monitoring and supervision of small financial services groups and registration in 31 Wards by june 2024											
	22003102	Diesel	Litres	3,000.00	1,000.00	3,000,000.00	1,100.00	3,300,000.00	1,200.00	3,600,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	140.00	14,000,000.00	141.00	14,100,000.00	142.00	14,200,000.00		
Activity Total						17,500,000.00		17,950,000.00		18,400,000.00		
Cost Centre Total						25,900,000.00		26,865,000.00		27,830,000.00		
Fund Source Total						2,188,412,000.00		2,392,461,200.00		2,593,670,400.00		
Other Charge Grants (OC Proper) - Agriculture & Livestock												
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506B Agriculture Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D07S03	To facilitate payment of benefits to 73 Agriculture staffs by June 2024.											
	21113101	Leave Travel	Person	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00		
	21113129	Moving Expenses	Each	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22003101	Petrol	Litres	2,500.00	100.00	250,000.00	110.00	275,000.00	120.00	300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	2,500.00	1,900.00	4,750,000.00	2,000.00	5,000,000.00	2,100.00	5,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	85.50	8,550,000.00	86.00	8,600,000.00	87.00	8,700,000.00		
Activity Total						18,450,000.00		19,075,000.00		19,750,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D07S04	To facilitate conduction of 1 days training to 73 Agriculture Extension staff on ARDS by june 2024											
	22003102	Diesel	Litres	3,000.00	132.00	396,000.00	132.00	396,000.00	132.00	396,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	400.00	40,000,000.00	42.00	4,200,000.00		
Activity Total						7,396,000.00		40,396,000.00		4,596,000.00		
Cost Centre Total						25,846,000.00		59,471,000.00		24,346,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C59S01	To facilitate provision of 16 employees benefits by june 2024											
	21113101	Leave Travel	Person	800,000.00	2.00	1,600,000.00	2.10	1,680,000.00	2.20	1,760,000.00		
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	71.00	2,130,000.00	72.00	2,160,000.00		
	21113129	Moving Expenses	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	84,000.00	10.00	840,000.00	11.00	924,000.00	12.00	1,008,000.00		
	22003101	Petrol	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	2,500.00	1,442.40	3,606,000.00	1,500.00	3,750,000.00	1,600.00	4,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	57.00	5,700,000.00	58.00	5,800,000.00	59.00	5,900,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						21,846,000.00		20,264,000.00		21,188,000.00		
Cost Centre Total						21,846,000.00		20,264,000.00		21,188,000.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506B Agriculture Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D07S03	To facilitate payment of benefits to 73 Agriculture staffs by June 2024.											
	21113101	Leave Travel	Person	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00		
	21113129	Moving Expenses	Each	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22003101	Petrol	Litres	2,500.00	100.00	250,000.00	110.00	275,000.00	120.00	300,000.00		
	22003102	Diesel	Litres	2,500.00	1,900.00	4,750,000.00	2,000.00	5,000,000.00	2,100.00	5,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	85.50	8,550,000.00	86.00	8,600,000.00	87.00	8,700,000.00		
Activity Total						18,450,000.00		19,075,000.00		19,750,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D07S04	To facilitate conduction of 1 days training to 73 Agriculture Extension staff on ARDS by june 2024											
	22003102	Diesel	Litres	3,000.00	132.00	396,000.00	132.00	396,000.00	132.00	396,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	400.00	40,000,000.00	42.00	4,200,000.00		
Activity Total						7,396,000.00		40,396,000.00		4,596,000.00		
Cost Centre Total						25,846,000.00		59,471,000.00		24,346,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S01	To facilitate provision of 16 employees benefits by june 2024											
	21113101	Leave Travel	Person	800,000.00	2.00	1,600,000.00	2.10	1,680,000.00	2.20	1,760,000.00		
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	71.00	2,130,000.00	72.00	2,160,000.00		
	21113129	Moving Expenses	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	84,000.00	10.00	840,000.00	11.00	924,000.00	12.00	1,008,000.00		
	22003101	Petrol	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22003102	Diesel	Litres	2,500.00	1,442.40	3,606,000.00	1,500.00	3,750,000.00	1,600.00	4,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	57.00	5,700,000.00	58.00	5,800,000.00	59.00	5,900,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						21,846,000.00		20,264,000.00		21,188,000.00		
Cost Centre Total						21,846,000.00		20,264,000.00		21,188,000.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506B Agriculture Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D07S03	To facilitate payment of benefits to 73 Agriculture staffs by June 2024.											
	21113101	Leave Travel	Person	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00		
	21113129	Moving Expenses	Each	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22003101	Petrol	Litres	2,500.00	100.00	250,000.00	110.00	275,000.00	120.00	300,000.00		
	22003102	Diesel	Litres	2,500.00	1,900.00	4,750,000.00	2,000.00	5,000,000.00	2,100.00	5,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	85.50	8,550,000.00	86.00	8,600,000.00	87.00	8,700,000.00		
Activity Total						18,450,000.00		19,075,000.00		19,750,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D07S04	To facilitate conduction of 1 days training to 73 Agriculture Extension staff on ARDS by june 2024											
	22003102	Diesel	Litres	3,000.00	132.00	396,000.00	132.00	396,000.00	132.00	396,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	400.00	40,000,000.00	42.00	4,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						7,396,000.00		40,396,000.00		4,596,000.00		
Cost Centre Total						25,846,000.00		59,471,000.00		24,346,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C59S01	To facilitate provision of 16 employees benefits by june 2024											
	21113101	Leave Travel	Person	800,000.00	2.00	1,600,000.00	2.10	1,680,000.00	2.20	1,760,000.00		
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	71.00	2,130,000.00	72.00	2,160,000.00		
	21113129	Moving Expenses	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	84,000.00	10.00	840,000.00	11.00	924,000.00	12.00	1,008,000.00		
	22003101	Petrol	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22003102	Diesel	Litres	2,500.00	1,442.40	3,606,000.00	1,500.00	3,750,000.00	1,600.00	4,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	57.00	5,700,000.00	58.00	5,800,000.00	59.00	5,900,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						21,846,000.00		20,264,000.00		21,188,000.00		
Cost Centre Total						21,846,000.00		20,264,000.00		21,188,000.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506B Agriculture Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D07S03	To facilitate payment of benefits to 73 Agriculture staffs by June 2024.											
	21113101	Leave Travel	Person	1,000,000.00	2.00	2,000,000.00	2.10	2,100,000.00	2.20	2,200,000.00		
	21113103	Extra-Duty	Days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00		
	21113129	Moving Expenses	Each	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22003101	Petrol	Litres	2,500.00	100.00	250,000.00	110.00	275,000.00	120.00	300,000.00		
	22003102	Diesel	Litres	2,500.00	1,900.00	4,750,000.00	2,000.00	5,000,000.00	2,100.00	5,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	85.50	8,550,000.00	86.00	8,600,000.00	87.00	8,700,000.00		
Activity Total						18,450,000.00		19,075,000.00		19,750,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D07 Agriculture extension services and operation in 149 villages improved by June 2024							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D07S04	To facilitate conduction of 1 days training to 73 Agriculture Extension staff on ARDS by june 2024											
	22003102	Diesel	Litres	3,000.00	132.00	396,000.00	132.00	396,000.00	132.00	396,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	400.00	40,000,000.00	42.00	4,200,000.00		
Activity Total						7,396,000.00		40,396,000.00		4,596,000.00		
Cost Centre Total						25,846,000.00		59,471,000.00		24,346,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C59 Livestock and fish farming infrastructures and operations in 149 villages improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C59S01	To facilitate provision of 16 employees benefits by june 2024											
	21113101	Leave Travel	Person	800,000.00	2.00	1,600,000.00	2.10	1,680,000.00	2.20	1,760,000.00		
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	71.00	2,130,000.00	72.00	2,160,000.00		
	21113129	Moving Expenses	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	84,000.00	10.00	840,000.00	11.00	924,000.00	12.00	1,008,000.00		
	22003101	Petrol	Litres	3,000.00	700.00	2,100,000.00	710.00	2,130,000.00	720.00	2,160,000.00		
	22003102	Diesel	Litres	2,500.00	1,442.40	3,606,000.00	1,500.00	3,750,000.00	1,600.00	4,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	57.00	5,700,000.00	58.00	5,800,000.00	59.00	5,900,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00		
Activity Total						21,846,000.00		20,264,000.00		21,188,000.00		
Cost Centre Total						21,846,000.00		20,264,000.00		21,188,000.00		
Fund Source Total						190,768,000.00		318,940,000.00		182,136,000.00		
Other Charge Grants (OC Proper) - Works												
Sub Vote: 511-S1 Rural and Urban Development Section												
Cost Centre: 511A Infrastucture, Rural and Urban Development Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C82 Quality of Council Bulidings constructed improved from 65% to 85% By june 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C82S01	To facilitate provision of employees benefits to 3 staffs and office running expenses by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Each	550,000.00	2.00	1,100,000.00	2.10	1,155,000.00	2.20	1,210,000.00
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	160.00	4,800,000.00	170.00	5,100,000.00
	21113129	Moving Expenses	Person	1,802,000.00	1.00	1,802,000.00	1.10	1,982,200.00	1.20	2,162,400.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.10	2,178,000.00	12.20	2,196,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,420.00	100.00	2,042,000.00	110.00	2,246,200.00	120.00	2,450,400.00
	22003102	Diesel	Litres	2,500.00	2,800.00	7,000,000.00	2,900.00	7,250,000.00	3,000.00	7,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	93.00	9,300,000.00	95.00	9,500,000.00	961.00	96,100,000.00
	22030105	Materials Testing Services	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
	21113101	Leave Travel	Each	550,000.00	2.00	1,100,000.00	2.10	1,155,000.00	2.20	1,210,000.00
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	160.00	4,800,000.00	170.00	5,100,000.00
	21113129	Moving Expenses	Person	1,802,000.00	1.00	1,802,000.00	1.10	1,982,200.00	1.20	2,162,400.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.10	2,178,000.00	12.20	2,196,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,420.00	100.00	2,042,000.00	110.00	2,246,200.00	120.00	2,450,400.00
	22003102	Diesel	Litres	2,500.00	2,800.00	7,000,000.00	2,900.00	7,250,000.00	3,000.00	7,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	93.00	9,300,000.00	95.00	9,500,000.00	961.00	96,100,000.00
	22030105	Materials Testing Services	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
	21113101	Leave Travel	Each	550,000.00	2.00	1,100,000.00	2.10	1,155,000.00	2.20	1,210,000.00
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	160.00	4,800,000.00	170.00	5,100,000.00
	21113129	Moving Expenses	Person	1,802,000.00	1.00	1,802,000.00	1.10	1,982,200.00	1.20	2,162,400.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.10	2,178,000.00	12.20	2,196,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,420.00	100.00	2,042,000.00	110.00	2,246,200.00	120.00	2,450,400.00
	22003102	Diesel	Litres	2,500.00	2,800.00	7,000,000.00	2,900.00	7,250,000.00	3,000.00	7,500,000.00

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	93.00	9,300,000.00	95.00	9,500,000.00	961.00	96,100,000.00		
	22030105	Materials Testing Services	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
	21113101	Leave Travel	Each	550,000.00	2.00	1,100,000.00	2.10	1,155,000.00	2.20	1,210,000.00		
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	160.00	4,800,000.00	170.00	5,100,000.00		
	21113129	Moving Expenses	Person	1,802,000.00	1.00	1,802,000.00	1.10	1,982,200.00	1.20	2,162,400.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.10	2,178,000.00	12.20	2,196,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,420.00	100.00	2,042,000.00	110.00	2,246,200.00	120.00	2,450,400.00		
	22003102	Diesel	Litres	2,500.00	2,800.00	7,000,000.00	2,900.00	7,250,000.00	3,000.00	7,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	93.00	9,300,000.00	95.00	9,500,000.00	961.00	96,100,000.00		
	22030105	Materials Testing Services	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00		
Activity Total						123,616,000.00		129,645,600.00		481,275,200.00		
Cost Centre Total						123,616,000.00		129,645,600.00		481,275,200.00		
Fund Source Total						123,616,000.00		129,645,600.00		481,275,200.00		
Other Charge Grants (OC Proper) - Education Sector												
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C86 [C86] Working Evironment in Primary Education improved by 15% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C86S01	To facilitate OC Proper to Primary Departmentl by June 2024											
	21113103	Extra-Duty	Lumpsum	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00		
	21113121	Special Allowance	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21114102	Hardship Allowance	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	21121101	Electricity	Lumpsum	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00		
	21121102	Housing Allowance	Lumpsum	7,200,000.00	1.00	7,200,000.00	1.00	7,200,000.00	1.00	7,200,000.00		
	21121104	Telephone	Lumpsum	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00		
	21121107	Furniture	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
	22003102	Diesel	Litres	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00		
	22006107	Towels and Other Related supplies	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22008107	Training Allowances-Domestic	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	100,000.00	400.00	40,000,000.00	410.00	41,000,000.00	420.00	42,000,000.00		
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22021102	Tyres and Batteries-Vehicles	Lumpsum	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00		
	22032111	Burial Expenses	Lumpsum	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00		
Activity Total						95,980,000.00		96,980,000.00		97,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C86 [C86] Working Environment in Primary Education improved by 15% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C86S02	To facilitate provision of fuel to 31 WEC motor bicles by june 2024											
	22003102	Diesel	Litres	5,966,000.00	1.00	5,966,000.00	1.10	6,562,600.00	1.20	7,159,200.00		
Activity Total						5,966,000.00		6,562,600.00		7,159,200.00		
Cost Centre Total						101,946,000.00		103,542,600.00		105,139,200.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 507-S2 Adult and Non-Formal Education												
Cost Centre: 507C Adult and Non-Formal Education												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C91 Aldut Education strengthened by 20% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C91S01	To facilitate and Promote Aldut Education to Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Cost Centre Total						1,000,000.00		1,000,000.00		1,000,000.00		
Sub Vote: 507-S3 Statistics and Logistics												
Cost Centre: 507D Statistics and Logistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Education System in Pre - Primary schools improved by 20% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C85S02	To facilitate Monitoring and Evaluation Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	2,758,000.00	1.00	2,758,000.00	1.00	2,758,000.00	1.00	2,758,000.00		
Activity Total						2,758,000.00		2,758,000.00		2,758,000.00		
Cost Centre Total						2,758,000.00		2,758,000.00		2,758,000.00		
Sub Vote: 507-S4 Special Needs Education												
Cost Centre: 507E Special Needs Education												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Education System in Pre - Primary schools improved by 20% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C85S01	To facilitate Monitoring and Evaluation for Special Needs to Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Cost Centre Total						320,000.00		320,000.00		320,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C84S02	To enable hq STAFFS to operate their activities smoothly by June 2024											
	21113103	Extra-Duty	Person	100,000.00	60.00	6,000,000.00	1.00	100,000.00	2.00	200,000.00		
	21121101	Electricity	Annually	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Annually	600,000.00	12.00	7,200,000.00	2.00	1,200,000.00	2.00	1,200,000.00		
	21121104	Telephone	Annually	180,000.00	12.00	2,160,000.00	1.00	180,000.00	1.00	180,000.00		
	21121107	Furniture	Annually	1,250,000.00	4.00	5,000,000.00	5.00	6,250,000.00	6.00	7,500,000.00		
	22001103	Printing and Photocopy paper	Annually	269,000.00	2.00	538,000.00	1.00	269,000.00	2.00	538,000.00		
	22003102	Diesel	Litres	2,500.00	3,000.00	7,500,000.00	1.00	2,500.00	1.00	2,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	370,000.00	40.00	14,800,000.00	42.00	15,540,000.00	43.00	15,910,000.00		
	22013108	Special Needs material and supplies-Education	Box	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013113	Sporting Supplies-Education	Dozen	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	6.00	3,000,000.00	12.00	6,000,000.00	18.00	9,000,000.00		
	22021102	Tyres and Batteries-Vehicles	Piece	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Contract	500,000.00	4.00	2,000,000.00	1.00	500,000.00	2.00	1,000,000.00		
	22032111	Burial Expenses	Person	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00		
	31122202	Office Furniture	Set	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
Activity Total						63,218,000.00		50,061,500.00		60,550,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D06S04	To facilitates PCCB clubs in secondary schools by June 2024											
	22008107	Training Allowances-Domestic	Annually	50,000.00	20.00	1,000,000.00	27.00	1,350,000.00	34.00	1,700,000.00		
Activity Total						1,000,000.00		1,350,000.00		1,700,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
D06S05	To facilitate of female students sanitary ware for 34 secondary school by june 2024											
	22013108	Special Needs material and supplies-Education	Annually	40,700.00	20.00	814,000.00	28.00	1,139,600.00	34.00	1,383,800.00		
Activity Total						814,000.00		1,139,600.00		1,383,800.00		
Cost Centre Total						65,032,000.00		52,551,100.00		63,634,300.00		
Sub Vote: 509-S2 Adult and Non-Formal Education Section												
Cost Centre: 509C Adult and Non -Formal Education sec												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C84S06	To facilitate provision of staff benefits to 2 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
Activity Total						2,250,000.00		2,375,000.00		2,500,000.00		
Cost Centre Total						2,250,000.00		2,375,000.00		2,500,000.00		
Sub Vote: 509-S3 Statistics and Logistics Section												
Cost Centre: 509D Statistics and Logistics Sec												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C84S07	To facilitate provision of office running expense for secondary adult education by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
Activity Total						2,250,000.00		2,375,000.00		2,500,000.00		
Cost Centre Total						2,250,000.00		2,375,000.00		2,500,000.00		
Sub Vote: 509-S4 Special Needs Education Section												
Cost Centre: 509E Special Needs Education secx												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro DC												
C84S08	To facilitate provision of special materials to Special need staffs by june 2024											
	22013108	Special Needs material and supplies-Education	Each	2,250,000.00	1.00	2,250,000.00	1.10	2,475,000.00	1.20	2,700,000.00		
Activity Total						2,250,000.00		2,475,000.00		2,700,000.00		
Cost Centre Total						2,250,000.00		2,475,000.00		2,700,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C86 [C86] Working Evironment in Primary Education improved by 15% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C86S01	To facilitate OC Proper to Primary Departmentl by June 2024											
	21113103	Extra-Duty	Lumpsum	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00		
	21113121	Special Allowance	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	21114102	Hardship Allowance	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	21121101	Electricity	Lumpsum	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00		
	21121102	Housing Allowance	Lumpsum	7,200,000.00	1.00	7,200,000.00	1.00	7,200,000.00	1.00	7,200,000.00		
	21121104	Telephone	Lumpsum	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00		
	21121107	Furniture	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
	22003102	Diesel	Litres	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006107	Towels and Other Related supplies	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22008107	Training Allowances-Domestic	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	100,000.00	400.00	40,000,000.00	410.00	41,000,000.00	420.00	42,000,000.00		
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22021102	Tyres and Batteries-Vehicles	Lumpsum	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00		
	22032111	Burial Expenses	Lumpsum	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00		
Activity Total						95,980,000.00		96,980,000.00		97,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C86 [C86] Working Evironment in Primary Education improved by 15% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C86S02	To facilitate provision of fuel to 31 WEC motor bicles by june 2024											
	22003102	Diesel	Litres	5,966,000.00	1.00	5,966,000.00	1.10	6,562,600.00	1.20	7,159,200.00		
Activity Total						5,966,000.00		6,562,600.00		7,159,200.00		
Cost Centre Total						101,946,000.00		103,542,600.00		105,139,200.00		
Sub Vote: 507-S2 Adult and Non-Formal Education												
Cost Centre: 507C Adult and Non-Formal Education												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C91 Aldult Education strengthened by 20% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C91S01	To facilitate and Promote Aldut Education to Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Cost Centre Total						1,000,000.00		1,000,000.00		1,000,000.00		
Sub Vote: 507-S3 Statistics and Logistics												
Cost Centre: 507D Statistics and Logistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Education System in Pre - Primary schools improved by 20% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C85S02	To facilitate Monitoring and Evaluation Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	2,758,000.00	1.00	2,758,000.00	1.00	2,758,000.00	1.00	2,758,000.00		
Activity Total						2,758,000.00		2,758,000.00		2,758,000.00		
Cost Centre Total						2,758,000.00		2,758,000.00		2,758,000.00		
Sub Vote: 507-S4 Special Needs Education												
Cost Centre: 507E Special Needs Education												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Education System in Pre - Primary schools improved by 20% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C85S01	To facilitate Monitoring and Evaluation for Special Needs to Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Cost Centre Total						320,000.00		320,000.00		320,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S02	To enable hq STAFFS to operate their activities smoothly by June 2024											
	21113103	Extra-Duty	Person	100,000.00	60.00	6,000,000.00	1.00	100,000.00	2.00	200,000.00		
	21121101	Electricity	Annually	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Annually	600,000.00	12.00	7,200,000.00	2.00	1,200,000.00	2.00	1,200,000.00		
	21121104	Telephone	Annually	180,000.00	12.00	2,160,000.00	1.00	180,000.00	1.00	180,000.00		
	21121107	Furniture	Annually	1,250,000.00	4.00	5,000,000.00	5.00	6,250,000.00	6.00	7,500,000.00		
	22001103	Printing and Photocopy paper	Annually	269,000.00	2.00	538,000.00	1.00	269,000.00	2.00	538,000.00		
	22003102	Diesel	Litres	2,500.00	3,000.00	7,500,000.00	1.00	2,500.00	1.00	2,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	370,000.00	40.00	14,800,000.00	42.00	15,540,000.00	43.00	15,910,000.00		
	22013108	Special Needs material and supplies-Education	Box	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22013113	Sporting Supplies-Education	Dozen	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	6.00	3,000,000.00	12.00	6,000,000.00	18.00	9,000,000.00		
	22021102	Tyres and Batteries-Vehicles	Piece	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Contract	500,000.00	4.00	2,000,000.00	1.00	500,000.00	2.00	1,000,000.00		
	22032111	Burial Expenses	Person	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00		
	31122202	Office Furniture	Set	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
Activity Total						63,218,000.00		50,061,500.00		60,550,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D06S04	To facilitates PCCB clubs in secondary schools by June 2024											
	22008107	Training Allowances-Domestic	Annually	50,000.00	20.00	1,000,000.00	27.00	1,350,000.00	34.00	1,700,000.00		
Activity Total						1,000,000.00		1,350,000.00		1,700,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
D06S05	To facilitate of female students sanitary ware for 34 secondary school by june 2024											
	22013108	Special Needs material and supplies-Education	Annually	40,700.00	20.00	814,000.00	28.00	1,139,600.00	34.00	1,383,800.00		
Activity Total						814,000.00		1,139,600.00		1,383,800.00		
Cost Centre Total						65,032,000.00		52,551,100.00		63,634,300.00		
Sub Vote: 509-S2 Adult and Non-Formal Education Section												
Cost Centre: 509C Adult and Non -Formal Education sec												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S06	To facilitate provision of staff benefits to 2 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
Activity Total						2,250,000.00		2,375,000.00		2,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						2,250,000.00		2,375,000.00		2,500,000.00		
Sub Vote: 509-S3 Statistics and Logistics Section												
Cost Centre: 509D Statistics and Logistics Sec												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S07	To facilitate provision of office running expense for secondary adult education by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
Activity Total						2,250,000.00		2,375,000.00		2,500,000.00		
Cost Centre Total						2,250,000.00		2,375,000.00		2,500,000.00		
Sub Vote: 509-S4 Special Needs Education Section												
Cost Centre: 509E Special Needs Education secx												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S08	To facilitate provision of special materials to Special need staffs by june 2024											
	22013108	Special Needs material and supplies-Education	Each	2,250,000.00	1.00	2,250,000.00	1.10	2,475,000.00	1.20	2,700,000.00		
Activity Total						2,250,000.00		2,475,000.00		2,700,000.00		
Cost Centre Total						2,250,000.00		2,475,000.00		2,700,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C86 [C86] Working Evironment in Primary Education improved by 15% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C86S01	To facilitate OC Proper to Primary Departmentl by June 2024											
	21113103	Extra-Duty	Lumpsum	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00		
	21113121	Special Allowance	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	21114102	Hardship Allowance	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	21121101	Electricity	Lumpsum	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00		
	21121102	Housing Allowance	Lumpsum	7,200,000.00	1.00	7,200,000.00	1.00	7,200,000.00	1.00	7,200,000.00		
	21121104	Telephone	Lumpsum	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00		
	21121107	Furniture	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
	22003102	Diesel	Litres	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00		
	22006107	Towels and Other Related supplies	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22008107	Training Allowances-Domestic	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	100,000.00	400.00	40,000,000.00	410.00	41,000,000.00	420.00	42,000,000.00		
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22021102	Tyres and Batteries-Vehicles	Lumpsum	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00		
	22032111	Burial Expenses	Lumpsum	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00		
Activity Total						95,980,000.00		96,980,000.00		97,980,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C86 [C86] Working Evironment in Primary Education improved by 15% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C86S02	To facilitate provision of fuel to 31 WEC motor bicles by june 2024											
	22003102	Diesel	Litres	5,966,000.00	1.00	5,966,000.00	1.10	6,562,600.00	1.20	7,159,200.00		
Activity Total						5,966,000.00		6,562,600.00		7,159,200.00		
Cost Centre Total						101,946,000.00		103,542,600.00		105,139,200.00		
Sub Vote: 507-S2 Adult and Non-Formal Education												
Cost Centre: 507C Adult and Non-Formal Education												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C91 Aldult Education strengthened by 20% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C91S01	To facilitate and Promote Aldut Education to Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Cost Centre Total						1,000,000.00		1,000,000.00		1,000,000.00		
Sub Vote: 507-S3 Statistics and Logistics												
Cost Centre: 507D Statistics and Logistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Education System in Pre - Primary schools improved by 20% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C85S02	To facilitate Monitoring and Evaluation Primary Schools by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	2,758,000.00	1.00	2,758,000.00	1.00	2,758,000.00	1.00	2,758,000.00		
Activity Total						2,758,000.00		2,758,000.00		2,758,000.00		
Cost Centre Total						2,758,000.00		2,758,000.00		2,758,000.00		
Sub Vote: 507-S4 Special Needs Education												
Cost Centre: 507E Special Needs Education												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Education System in Pre - Primary schools improved by 20% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C85S01	To facilitate Monitoring and Evaluation for Special Needs to Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Cost Centre Total						320,000.00		320,000.00		320,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C84S02	To enable hq STAFFS to operate their activities smoothly by June 2024											
	21113103	Extra-Duty	Person	100,000.00	60.00	6,000,000.00	1.00	100,000.00	2.00	200,000.00		
	21121101	Electricity	Annually	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Annually	600,000.00	12.00	7,200,000.00	2.00	1,200,000.00	2.00	1,200,000.00		
	21121104	Telephone	Annually	180,000.00	12.00	2,160,000.00	1.00	180,000.00	1.00	180,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121107	Furniture	Annually	1,250,000.00	4.00	5,000,000.00	5.00	6,250,000.00	6.00	7,500,000.00		
	22001103	Printing and Photocopy paper	Annually	269,000.00	2.00	538,000.00	1.00	269,000.00	2.00	538,000.00		
	22003102	Diesel	Litres	2,500.00	3,000.00	7,500,000.00	1.00	2,500.00	1.00	2,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	370,000.00	40.00	14,800,000.00	42.00	15,540,000.00	43.00	15,910,000.00		
	22013108	Special Needs material and supplies-Education	Box	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22013113	Sporting Supplies-Education	Dozen	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	6.00	3,000,000.00	12.00	6,000,000.00	18.00	9,000,000.00		
	22021102	Tyres and Batteries-Vehicles	Piece	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Contract	500,000.00	4.00	2,000,000.00	1.00	500,000.00	2.00	1,000,000.00		
	22032111	Burial Expenses	Person	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00		
	31122202	Office Furniture	Set	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
Activity Total						63,218,000.00		50,061,500.00		60,550,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D06S04	To facilitates PCCB clubs in secondary schools by June 2024											
	22008107	Training Allowances-Domestic	Annually	50,000.00	20.00	1,000,000.00	27.00	1,350,000.00	34.00	1,700,000.00		
Activity Total						1,000,000.00		1,350,000.00		1,700,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
D06S05	To facilitate of female students sanitary ware for 34 secondary school by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013108	Special Needs material and supplies-Education	Annually	40,700.00	20.00	814,000.00	28.00	1,139,600.00	34.00	1,383,800.00		
Activity Total						814,000.00		1,139,600.00		1,383,800.00		
Cost Centre Total						65,032,000.00		52,551,100.00		63,634,300.00		
Sub Vote: 509-S2 Adult and Non-Formal Education Section												
Cost Centre: 509C Adult and Non -Formal Education sec												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C84S06	To facilitate provision of staff benefits to 2 staffs by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
Activity Total						2,250,000.00		2,375,000.00		2,500,000.00		
Cost Centre Total						2,250,000.00		2,375,000.00		2,500,000.00		
Sub Vote: 509-S3 Statistics and Logistics Section												
Cost Centre: 509D Statistics and Logistics Sec												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C84S07	To facilitate provision of office running expense for secondary adult education by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
Activity Total						2,250,000.00		2,375,000.00		2,500,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						2,250,000.00		2,375,000.00		2,500,000.00		
Sub Vote: 509-S4 Special Needs Education Section												
Cost Centre: 509E Special Needs Education secx												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro DC												
C84S08	To facilitate provision of special materials to Special need staffs by june 2024											
	22013108	Special Needs material and supplies-Education	Each	2,250,000.00	1.00	2,250,000.00	1.10	2,475,000.00	1.20	2,700,000.00		
Activity Total						2,250,000.00		2,475,000.00		2,700,000.00		
Cost Centre Total						2,250,000.00		2,475,000.00		2,700,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C86 [C86] Working Evironment in Primary Education improved by 15% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C86S01	To facilitate OC Proper to Primary Departmentl by June 2024											
	21113103	Extra-Duty	Lumpsum	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00		
	21113121	Special Allowance	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	21114102	Hardship Allowance	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	21121101	Electricity	Lumpsum	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00		
	21121102	Housing Allowance	Lumpsum	7,200,000.00	1.00	7,200,000.00	1.00	7,200,000.00	1.00	7,200,000.00		
	21121104	Telephone	Lumpsum	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121107	Furniture	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
	22003102	Diesel	Litres	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00		
	22006107	Towels and Other Related supplies	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22008107	Training Allowances-Domestic	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	100,000.00	400.00	40,000,000.00	410.00	41,000,000.00	420.00	42,000,000.00		
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22021102	Tyres and Batteries-Vehicles	Lumpsum	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00		
	22032111	Burial Expenses	Lumpsum	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00		
Activity Total						95,980,000.00		96,980,000.00		97,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C86 [C86] Working Evironment in Primary Education improved by 15% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C86S02	To facilitate provision of fuel to 31 WEC motor bicles by june 2024											
	22003102	Diesel	Litres	5,966,000.00	1.00	5,966,000.00	1.10	6,562,600.00	1.20	7,159,200.00		
Activity Total						5,966,000.00		6,562,600.00		7,159,200.00		
Cost Centre Total						101,946,000.00		103,542,600.00		105,139,200.00		
Sub Vote: 507-S2 Adult and Non-Formal Education												
Cost Centre: 507C Adult and Non-Formal Education												

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C91 Adult Education strengthened by 20% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C91S01	To facilitate and Promote Adult Education to Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Cost Centre Total						1,000,000.00		1,000,000.00		1,000,000.00		
Sub Vote: 507-S3 Statistics and Logistics												
Cost Centre: 507D Statistics and Logistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Education System in Pre - Primary schools improved by 20% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C85S02	To facilitate Monitoring and Evaluation Primary Schools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	2,758,000.00	1.00	2,758,000.00	1.00	2,758,000.00	1.00	2,758,000.00		
Activity Total						2,758,000.00		2,758,000.00		2,758,000.00		
Cost Centre Total						2,758,000.00		2,758,000.00		2,758,000.00		
Sub Vote: 507-S4 Special Needs Education												
Cost Centre: 507E Special Needs Education												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Education System in Pre - Primary schools improved by 20% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C85S01	To facilitate Monitoring and Evaluation for Special Needs to Primary Schools by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Cost Centre Total						320,000.00		320,000.00		320,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S02	To enable hq STAFFS to operate their activities smoothly by June 2024											
	21113103	Extra-Duty	Person	100,000.00	60.00	6,000,000.00	1.00	100,000.00	2.00	200,000.00		
	21121101	Electricity	Annually	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Annually	600,000.00	12.00	7,200,000.00	2.00	1,200,000.00	2.00	1,200,000.00		
	21121104	Telephone	Annually	180,000.00	12.00	2,160,000.00	1.00	180,000.00	1.00	180,000.00		
	21121107	Furniture	Annually	1,250,000.00	4.00	5,000,000.00	5.00	6,250,000.00	6.00	7,500,000.00		
	22001103	Printing and Photocopy paper	Annually	269,000.00	2.00	538,000.00	1.00	269,000.00	2.00	538,000.00		
	22003102	Diesel	Litres	2,500.00	3,000.00	7,500,000.00	1.00	2,500.00	1.00	2,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	370,000.00	40.00	14,800,000.00	42.00	15,540,000.00	43.00	15,910,000.00		
	22013108	Special Needs material and supplies-Education	Box	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22013113	Sporting Supplies-Education	Dozen	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	6.00	3,000,000.00	12.00	6,000,000.00	18.00	9,000,000.00		
	22021102	Tyres and Batteries-Vehicles	Piece	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Contract	500,000.00	4.00	2,000,000.00	1.00	500,000.00	2.00	1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032111	Burial Expenses	Person	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00		
	31122202	Office Furniture	Set	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
Activity Total						63,218,000.00		50,061,500.00		60,550,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D06S04	To facilitates PCCB clubs in secondary schools by June 2024											
	22008107	Training Allowances-Domestic	Annually	50,000.00	20.00	1,000,000.00	27.00	1,350,000.00	34.00	1,700,000.00		
Activity Total						1,000,000.00		1,350,000.00		1,700,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D06 Teaching and learning environment for secondary schools improved from 80% to 90 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
D06S05	To facilitate of female students sanitary ware for 34 secondary school by june 2024											
	22013108	Special Needs material and supplies-Education	Annually	40,700.00	20.00	814,000.00	28.00	1,139,600.00	34.00	1,383,800.00		
Activity Total						814,000.00		1,139,600.00		1,383,800.00		
Cost Centre Total						65,032,000.00		52,551,100.00		63,634,300.00		
Sub Vote: 509-S2 Adult and Non-Formal Education Section												
Cost Centre: 509C Adult and Non -Formal Education sec												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S06	To facilitate provision of staff benefits to 2 staffs by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
Activity Total						2,250,000.00		2,375,000.00		2,500,000.00		
Cost Centre Total						2,250,000.00		2,375,000.00		2,500,000.00		
Sub Vote: 509-S3 Statistics and Logistics Section												
Cost Centre: 509D Statistics and Logistics Sec												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S07	To facilitate provision of office running expense for secondary adult education by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
Activity Total						2,250,000.00		2,375,000.00		2,500,000.00		
Cost Centre Total						2,250,000.00		2,375,000.00		2,500,000.00		
Sub Vote: 509-S4 Special Needs Education Section												
Cost Centre: 509E Special Needs Education secx												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C84 Quality of education improved from 56% to 85% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro DC												
C84S08	To facilitate provision of special materials to Special need staffs by june 2024											
	22013108	Special Needs material and supplies-Education	Each	2,250,000.00	1.00	2,250,000.00	1.10	2,475,000.00	1.20	2,700,000.00		
Activity Total						2,250,000.00		2,475,000.00		2,700,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						2,250,000.00		2,475,000.00		2,700,000.00		
Fund Source Total						711,224,000.00		669,586,800.00		722,206,000.00		
Community Health Fund - iCHF												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	937,500.00	4.00	3,750,000.00	4.00	3,750,000.00	4.00	3,750,000.00		
	22004104	Dental Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
	22004105	Hospital Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	8.00	1,500,000.00		
	22028101	Medical and Laboratory equipment	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	8.00	750,000.00		
	31122205	Medical Equipment	kit	1,825,000.00	1.00	1,825,000.00	4.00	7,300,000.00	8.00	14,600,000.00		
Activity Total						8,200,000.00		14,425,000.00		23,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
C03S0Q	To establish District Hospital Health Emergency and Disaster teams at the district level by June 2024											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E16S0X	To provide Employee Statutory benefits to 56 employee at the council by June 2024											
	21113103	Extra-Duty	Allowance	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00		
	22003102	Diesel	Litres	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						4,000,000.00		4,000,000.00		6,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E17S03	To provide monthly utilities (water, electricity and telephones) by June 2024											
	21121101	Electricity	Bill	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E17S04	To conduct 2 days sensitization on importance of referral of pregnant mothers to modern health facilities to 50 traditional midwifery (TBAs) by June 2022/2023											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Cost Centre Total						15,000,000.00		21,225,000.00		32,900,000.00		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
A01C01	To conduct 3 days on HIV-STI case management on Job training to 5 health care providers (2 Doctors and 3 Nurses) in the health facility by June 2024											
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	4.00	40,000.00	9.00	90,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	6,000.00	5.00	30,000.00	18.00	108,000.00	30.00	180,000.00		
Activity Total						180,000.00		148,000.00		270,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
A01S01	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	24.00	240,000.00	28.00	280,000.00		
Activity Total						200,000.00		240,000.00		280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C01S0G	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004104	Dental Supplies	kit	123,000.00	1.00	123,000.00	4.00	492,000.00	8.00	984,000.00		
	22004105	Hospital Supplies	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00		
	22004107	Laboratory Supplies	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00		
	22018107	Outsource maintenance contract services	Each	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	31122205	Medical Equipment	kit	1,002,000.00	1.00	1,002,000.00	4.00	4,008,000.00	8.00	8,016,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,500,000.00		4,875,000.00		9,825,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kasanga												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinonko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
C01S0H	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22004104	Dental Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004105	Hospital Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004107	Laboratory Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22018107	Outsource maintenance contract services	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	31122205	Medical Equipment	Box	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
C01S0E	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	230,000.00	4.00	920,000.00	4.00	920,000.00	4.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
C02S05	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
	22018107	Outsource maintenance contract services	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						1,100,000.00		2,000,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
C03S0I	4. To recruit, mobilize and collect 100 blood units from voluntary non remunerated repeat blood donors 2024											
	21113103	Extra-Duty	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
C03S0J	To provide food and refreshment to vonurable volunteers during blood donation activities by June 2024											
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C72C01	To conduct quarterly supportive supervision on mRDT to 7 private health facilities within our zone (together with DMPF)by June 2024											
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00		
Activity Total						240,000.00		360,000.00		480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C72S01	To conduct 2 health education sessions on environmental sanitation (to reduce Malaria) to ANC, monthly by June 2024											
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	24.00	360,000.00	36.00	540,000.00		
Activity Total						180,000.00		360,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
E16S0W	To facilitate employee benefit for 19 health worker by June 2024											
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22003102	Diesel	Litres	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00		
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0D	To fill NHIF clams forms to1 Health care provider by June 2024											
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0E	To conduct 2 days orientation on NHIF claim forms filling and clients authorization to1 HF's Incharge by June 2024											
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E17S02	To facilitate running cost at Duthumi Health center by June 2024											
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
E17S04	To facilitate running cost at Mkuyuni Health center by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	2.00	200,000.00	4.00	400,000.00		
	22003102	Diesel	Litres	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						1,200,000.00		1,000,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22012101	Internet and Email connections	Each	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S0B	To fill ICHF clams forms to 3 Health care provider by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Cost Centre Total						15,000,000.00		19,383,000.00		25,895,000.00		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bamba												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	20,000.00	10.00	200,000.00	11.00	220,000.00	13.00	260,000.00		
Activity Total						200,000.00		220,000.00		260,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	22004104	Dental Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00		
	22004105	Hospital Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00		
	22004107	Laboratory Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	12.00	120,000.00		
	22018107	Outsource maintenance contract services	kit	5,000.00	1.00	5,000.00	2.00	10,000.00	2.00	10,000.00		
	31122205	Medical Equipment	kit	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00		
Activity Total						100,000.00		150,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Dakawa Ukutu												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00		
	22004104	Dental Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004105	Hospital Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004107	Laboratory Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22018107	Outsource maintenance contract services	Quarterly	1,250.00	4.00	5,000.00	4.00	5,000.00	4.00	5,000.00		
	31122205	Medical Equipment	Quarterly	3,750.00	4.00	15,000.00	4.00	15,000.00	4.00	15,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004104	Dental Supplies	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22004105	Hospital Supplies	Carton	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22028101	Medical and Laboratory equipment	Each	325,000.00	1.00	325,000.00	4.00	1,300,000.00	8.00	2,600,000.00		
Activity Total						475,000.00		1,900,000.00		3,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						200,000.00		300,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	12.00	1,200,000.00		
Activity Total						100,000.00		200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibuko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibungo Juu												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibungo Kungwe												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibwaya												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	Quarterly	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00		
	22020111	Outsource Maintenance Contract Services	Annually	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00		
	31122205	Medical Equipment	Quarterly	16,875.00	4.00	67,500.00	4.00	67,500.00	4.00	67,500.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004102	Drugs and Medicines	Annually	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	76,250.00	1.00	76,250.00	1.00	76,250.00	1.00	76,250.00		
	22028101	Medical and Laboratory equipment	kit	223,750.00	1.00	223,750.00	1.00	223,750.00	1.00	223,750.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22018107	Outsource maintenance contract services	Number	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00		
	22024106	Outsource maintenance contract services-Office	Bag	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kiswila												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kizinga												
C01S0I	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113119	Medical and Dental Refunds	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004102	Drugs and Medicines	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004105	Hospital Supplies	Carton	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004107	Laboratory Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004110	Consumble Medical Supplies	Carton	5,625.00	4.00	22,500.00	4.00	22,500.00	12.00	67,500.00		
	22018107	Outsource maintenance contract services	Each	7,500.00	1.00	7,500.00	1.00	7,500.00	6.00	45,000.00		
Activity Total						150,000.00		150,000.00		472,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kwaba												
C01S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lubasazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ludewa												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lulongwe												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lumba Chini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Magogoni												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		250,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mambani												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Maseyu												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
C01S05	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mhungamkola												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mifulu												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mikese												
C01S0J	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkambarani												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mlilingwa												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mlono												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						150,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mngazi												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Msonge												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mtombozi												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Nyarutanga Disp by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						100,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						30,000.00		30,000.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Pangawe Kijijini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						25,000.00		25,000.00		25,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Singisa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
Activity Total						70,000.00		70,000.00		280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
C01S09	To procure 4 cartons /kit/set of medicine,medical supplies, dental and laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
C01S06	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by December 2022.											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	8.00	300,000.00		
Activity Total						150,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	Quarterly	250.00	400.00	100,000.00	400.00	100,000.00	400.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Visaraka												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Carton	125,000.00	1.00	125,000.00	4.00	500,000.00	8.00	1,000,000.00		
Activity Total						125,000.00		500,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Baga												
C02S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiganila												
C02S03	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004104	Dental Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004105	Hospital Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	6.00	22,500.00		
	22004107	Laboratory Supplies	Set	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	Carton	5,625.00	4.00	22,500.00	4.00	22,500.00	12.00	67,500.00		
	31122218	Medical appliances and hospital equipment and installations	Annually	1,875.00	4.00	7,500.00	4.00	7,500.00	12.00	22,500.00		
Activity Total						150,000.00		150,000.00		427,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiwege '004												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kolero												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mfumbwe												
C02S02	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		
	22004104	Dental Supplies	Each	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00		
	22004105	Hospital Supplies	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	Each	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00		
	22018107	Outsource maintenance contract services	Each	5,000.00	1.00	5,000.00	4.00	20,000.00	8.00	40,000.00		
	31122205	Medical Equipment	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00		
Activity Total						130,000.00		520,000.00		1,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024. Medical Equipment											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	1.00	12,500.00	2.00	25,000.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	2.00	75,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
C03S01	to conduct health education to reproductive clinics tu reduce risk of maternal and perinatal death to thwe community by june 2024											
	21113103	Extra-Duty	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mfumbwe												
C03S08	To facilitate bill payment (water,electricity nk) by June 2024											
	21121101	Electricity	Bill	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
C03S03	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21111101	Civil Servants	Allowance	50,000.00	1.00	50,000.00	1.00	50,000.00	50,000.00	2,500,000,000.00		
Activity Total						50,000.00		50,000.00		2,500,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Visaraka												
C03S0E	Strengthen Referral for maternal, New born and under five services by June 2024											
	21113103	Extra-Duty	Person	25,000.00	5.00	125,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						125,000.00		100,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C34 Prevalence of eye diseases reduced from 0.1 to 0 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
C34S03	To conduct weekly health education sessions on eye health at general OPD by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	6.00	300,000.00	4.00	200,000.00		
Activity Total						100,000.00		300,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C36 Neglected Tropical disease(NTDs) controlled by 90% to 92% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
C36S01	to conduct education to community about eye care in schools											
	21113103	Extra-Duty	Quarterly	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Hypertensive cases reduced from 1.4 % to 1% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyachiro												
C08S02	To facilitate procurement of 4 kits/carton of medicine medical equipment, hospital supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	6.00	300,000.00		
Activity Total						50,000.00		100,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kizinga												
C31S06	To conduct daily awareness creation sessions on child eye health clients attending RCH clinics in all health facilities by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mikese												
C31S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	3.00	90,000.00	2.00	60,000.00	3.00	90,000.00		
Activity Total						90,000.00		60,000.00		90,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Changa												
C32S02	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2023/2024											
	21113103	Extra-Duty	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiganila												
C32S01	To conduct 1 FP outreach services on monthly bases to 2 to peripheral health centers by June 2024											
	21113103	Extra-Duty	Allowance	75,000.00	2.00	150,000.00	1.00	75,000.00	4.00	300,000.00		
Activity Total						150,000.00		75,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Juu												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwirachini												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
D03S05	To procure dozens/cartons/ essential cleanliness equipment, disinfectants and detergents for 1 HFs by June 2024											
	22001113	Cleaning Supplies	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisasi Gomero												
D03S01	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lundi Dipensary												
D03S04	To facilitate procurement of cleaning supplies of health facility by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Maseyu												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	16.00	1,600,000.00		
Activity Total						100,000.00		400,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
E16S07	To facilitate procurement of cleaning supplies quarterly for 1 dispensary by June 2024											
	22001113	Cleaning Supplies	Set	25,000.00	4.00	100,000.00	2.00	50,000.00	2.00	50,000.00		
Activity Total						100,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0G	To collect and claim client form who treated by CHF beneficieries zahanati ya fulwe by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	225,000.00	1.00	225,000.00	4.00	900,000.00	8.00	1,800,000.00		
Activity Total						225,000.00		900,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E16S08	To publish quarterly iCHF collections, number of members enrolled and claiminf patients forms at health facilities by June 2024.											
	21113103	Extra-Duty	Quarterly	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
E16S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	12.00	300,000.00		
Activity Total						100,000.00		100,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
E16S07	To provide routine administrative logistics (includes office stationeriest, for smooth running of office quarterly to 1 Health facilities by June 2024.											
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
E16S0A	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
E16S0H	To publish quarterly iCHF collections, number of members enrolled and claiminf patients forms at health facilities by June 2024.											
	21113103	Extra-Duty	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mikese												
E16C04	To support 2 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024											
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00		
Activity Total						60,000.00		60,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
E16S08	To print/order quarterly 4 management tool (prescription form, requisition and issue voucher, ledger, and dispensing register MTUHA by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001109	Printing and Photocopying Costs	Ream	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						100,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
E16S0M	To facilitate payment of uniform allowance to 2 nurse by december 2024											
	21111101	Civil Servants	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
E16S05	To facilitate transport allowance during report submission/meetings/training to DMO office/out of District by June 2024											
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						25,000.00		100,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
E16S03	To conduct professional meetings,to health facility incharge by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
Activity Total						150,000.00		150,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
E16S05	To settled utility bills (electricity,water)at the facility by June 2024											
	22002101	Electricity-Utilities	Bill	37,500.00	4.00	150,000.00	2.00	75,000.00	8.00	300,000.00		
Activity Total						150,000.00		75,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
E16S08	To facilitate provision of office running expenses by June 2024											
	22001109	Printing and Photocopying Costs	Annually	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
E16S0B	To facilitate health inchage facility to fill iCHF and NIHF claims forms by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
E17S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002107	Telephone Charges-Utilities	Annually	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E17S0R	To buy emergency solar power and TV for fulwe dispensary by June 2024											
	22018104	Electrical cabling and equipment (traffic lights)	Each	300,000.00	1.00	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00		
Activity Total						300,000.00		1,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisasi Gomero												
E17S0A	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisasi Kituoni												
E17S05	To settled utility bills (electricity,water)at the facility by June 2024											
	22019107	Electrical and Other Cabling Materials-Buildings	Lumpsum	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kiwege '004												
E17S05	TO PRINT 20 MTUHA TOOLS ANNUALLY BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						150,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Koleru												
E17S0B	.To facilitate repair, rehabilitation and construct and install power, water and sanitation facilities for Dispensaries by June 2024.											
	22018107	Outsource maintenance contract services	Contract	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkambarani												
E17S07	To settle monthly utility bills for HF's (Water, Electricity,, telephone, internet services and Sewerage disposals) by June 2024											
	22002101	Electricity-Utilities	Bill	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mlilingwa												
E17S09	To procure stationaries ; photocoping and printing at mlilingwa dispensary by June2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						50,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Msonge												
E17S05	To procure wireless , bundle and internet for eLMIS, iCHF and NHIF by Jun 2024											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Quarterly	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0D	To facilitate payment of uniform allowance to 2 nurse by june 2024											
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.00	120,000.00	2.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0F	To facilitate payment of bundle for NHIF and iCHF Member Authorization and Claiming up to june 2024											
	21113103	Extra-Duty	Allowance	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00		
Activity Total						130,000.00		130,000.00		130,000.00		
Cost Centre Total						14,700,000.00		23,065,000.00		2,540,945,000.00		
Cost Centre: 508B Council Hospital Services												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	937,500.00	4.00	3,750,000.00	4.00	3,750,000.00	4.00	3,750,000.00		
	22004104	Dental Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
	22004105	Hospital Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	8.00	1,500,000.00		
	22028101	Medical and Laboratory equipment	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	8.00	750,000.00		
	31122205	Medical Equipment	kit	1,825,000.00	1.00	1,825,000.00	4.00	7,300,000.00	8.00	14,600,000.00		
Activity Total						8,200,000.00		14,425,000.00		23,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C03S0Q	To establish District Hospital Health Emergency and Disaster teams at the district level by June 2024											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E16S0X	To provide Employee Statutory benefits to 56 employee at the council by June 2024											
	21113103	Extra-Duty	Allowance	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						4,000,000.00		4,000,000.00		6,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S03	To provide monthly utilities (water, electricity and telephones) by June 2024											
	21121101	Electricity	Bill	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S04	To conduct 2 days sensitization on importance of referral of pregnant mothers to modern health facilities to 50 traditional midwifery (TBAs) by June 2022/2023											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Cost Centre Total						15,000,000.00		21,225,000.00		32,900,000.00		
Cost Centre: 508D Health Centres												
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
A01C01	To conduct 3 days on HIV-STI case management on Job training to 5 health care providers (2 Doctors and 3 Nurses) in the health facility by June 2024											
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	4.00	40,000.00	9.00	90,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	6,000.00	5.00	30,000.00	18.00	108,000.00	30.00	180,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						180,000.00		148,000.00		270,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
A01S01	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	24.00	240,000.00	28.00	280,000.00		
Activity Total						200,000.00		240,000.00		280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C01S0G	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by June 2024											
	22004104	Dental Supplies	kit	123,000.00	1.00	123,000.00	4.00	492,000.00	8.00	984,000.00		
	22004105	Hospital Supplies	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00		
	22004107	Laboratory Supplies	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00		
	22018107	Outsource maintenance contract services	Each	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	31122205	Medical Equipment	kit	1,002,000.00	1.00	1,002,000.00	4.00	4,008,000.00	8.00	8,016,000.00		
Activity Total						1,500,000.00		4,875,000.00		9,825,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kasanga												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinonko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkuyuni												
C01S0H	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by June 2024											
	22004102	Drugs and Medicines	kit	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22004104	Dental Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004105	Hospital Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004107	Laboratory Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22018107	Outsource maintenance contract services	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	Box	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
C01S0E	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	230,000.00	4.00	920,000.00	4.00	920,000.00	4.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
C02S05	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004105	Hospital Supplies	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
	22018107	Outsource maintenance contract services	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						1,100,000.00		2,000,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
C03S0I	4. To recruit, mobilize and collect 100 blood units from voluntary non remunerated repeat blood donors 2024											
	21113103	Extra-Duty	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
C03S0J	To provide food and refreshment to vonurable volunteers during blood donation activities by June 2024											
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C72C01	To conduct quarterly supportive supervision on mRDT to 7 private health facilities within our zone (together with DMPF)by June 2024											
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00		
Activity Total						240,000.00		360,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C72S01	To conduct 2 health education sessions on environmental sanitation (to reduce Malaria) to ANC, monthly by June 2024											
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	24.00	360,000.00	36.00	540,000.00		
Activity Total						180,000.00		360,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
E16S0W	To facilitate employee benefit for 19 health worker by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22003102	Diesel	Litres	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00		
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0D	To fill NHIF clams forms to1 Health care provider by June 2024											
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0E	To conduct 2 days orientation on NHIF claim forms filling and clients authorization to1 HF's Incharge by June 2024											
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E17S02	To facilitate running cost at Duthumi Health center by June 2024											
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkuyuni												
E17S04	To facilitate running cost at Mkuyuni Health center by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	2.00	200,000.00	4.00	400,000.00		
	22003102	Diesel	Litres	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						1,200,000.00		1,000,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22012101	Internet and Email connections	Each	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S0B	To fill ICHF clams forms to 3 Health care provider by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Cost Centre Total						15,000,000.00		19,383,000.00		25,895,000.00		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bamba												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	20,000.00	10.00	200,000.00	11.00	220,000.00	13.00	260,000.00		
Activity Total						200,000.00		220,000.00		260,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	22004104	Dental Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00		
	22004105	Hospital Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00		
	22004107	Laboratory Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	12.00	120,000.00		
	22018107	Outsource maintenance contract services	kit	5,000.00	1.00	5,000.00	2.00	10,000.00	2.00	10,000.00		
	31122205	Medical Equipment	kit	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		150,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Dakawa Ukutu												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00		
	22004104	Dental Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004105	Hospital Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004107	Laboratory Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22018107	Outsource maintenance contract services	Quarterly	1,250.00	4.00	5,000.00	4.00	5,000.00	4.00	5,000.00		
	31122205	Medical Equipment	Quarterly	3,750.00	4.00	15,000.00	4.00	15,000.00	4.00	15,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004104	Dental Supplies	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	Carton	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22028101	Medical and Laboratory equipment	Each	325,000.00	1.00	325,000.00	4.00	1,300,000.00	8.00	2,600,000.00		
Activity Total						475,000.00		1,900,000.00		3,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						200,000.00		300,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibogwa												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	12.00	1,200,000.00		
Activity Total						100,000.00		200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibuko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibungo Juu												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibungo Kungwe												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibwaya												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00		
	22020111	Outsource Maintenance Contract Services	Annually	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00		
	31122205	Medical Equipment	Quarterly	16,875.00	4.00	67,500.00	4.00	67,500.00	4.00	67,500.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004102	Drugs and Medicines	Annually	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	76,250.00	1.00	76,250.00	1.00	76,250.00	1.00	76,250.00		
	22028101	Medical and Laboratory equipment	kit	223,750.00	1.00	223,750.00	1.00	223,750.00	1.00	223,750.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22018107	Outsource maintenance contract services	Number	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00		
	22024106	Outsource maintenance contract services-Office	Bag	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Kisasi Gomero Disp by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kiswila												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kizinga												
C01S0I	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kongwa												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004102	Drugs and Medicines	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004105	Hospital Supplies	Carton	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004107	Laboratory Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004110	Consumble Medical Supplies	Carton	5,625.00	4.00	22,500.00	4.00	22,500.00	12.00	67,500.00		
	22018107	Outsource maintenance contract services	Each	7,500.00	1.00	7,500.00	1.00	7,500.00	6.00	45,000.00		
Activity Total						150,000.00		150,000.00		472,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kwaba												
C01S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lubasazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lubungo A												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Ludewa												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lulongwe												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lumba Chini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Magogoni												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		250,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mambani												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Maseyu												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Matuli												
C01S05	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mhungamkola												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mifulu												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mikese												
C01S0J	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkambarani												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mlilingwa												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mlono												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						150,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mngazi												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Msonge												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mtombozi												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Nyarutanga Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						100,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Nyingwa												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						30,000.00		30,000.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						25,000.00		25,000.00		25,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Singisa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
Activity Total						70,000.00		70,000.00		280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tulo												
C01S09	To procure 4 cartons /kit/set of medicine,medical supplies, dental and laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tununguo												
C01S06	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by December 2022.											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	8.00	300,000.00		
Activity Total						150,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	Quarterly	250.00	400.00	100,000.00	400.00	100,000.00	400.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Visaraka												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Carton	125,000.00	1.00	125,000.00	4.00	500,000.00	8.00	1,000,000.00		
Activity Total						125,000.00		500,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Baga												
C02S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiganila												
C02S03	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004104	Dental Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004105	Hospital Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	6.00	22,500.00		
	22004107	Laboratory Supplies	Set	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	31122205	Medical Equipment	Carton	5,625.00	4.00	22,500.00	4.00	22,500.00	12.00	67,500.00		
	31122218	Medical appliances and hospital equipment and installations	Annually	1,875.00	4.00	7,500.00	4.00	7,500.00	12.00	22,500.00		
Activity Total						150,000.00		150,000.00		427,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiwege '004												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Koleru												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mfumbwe												
C02S02	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		
	22004104	Dental Supplies	Each	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00		
	22004105	Hospital Supplies	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00		
	22004107	Laboratory Supplies	Each	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00		
	22018107	Outsource maintenance contract services	Each	5,000.00	1.00	5,000.00	4.00	20,000.00	8.00	40,000.00		
	31122205	Medical Equipment	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00		
Activity Total						130,000.00		520,000.00		1,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024. Medical Equipment											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	1.00	12,500.00	2.00	25,000.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	2.00	75,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
C03S01	to conduct health education to reproductive clinics tu reduce risk of maternal and perinatal death to thwe community by june 2024											
	21113103	Extra-Duty	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mfumbwe												
C03S08	To facilitate bill payment (water,electricity nk) by June 2024											
	21121101	Electricity	Bill	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
C03S03	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21111101	Civil Servants	Allowance	50,000.00	1.00	50,000.00	1.00	50,000.00	50,000.00	2,500,000,000.00		
Activity Total						50,000.00		50,000.00		2,500,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Visaraka												
C03S0E	Strengthen Referral for maternal, New born and under five services by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	25,000.00	5.00	125,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						125,000.00		100,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C34 Prevalence of eye diseases reduced from 0.1 to 0 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kibogwa												
C34S03	To conduct weekly health education sessions on eye health at general OPD by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	6.00	300,000.00	4.00	200,000.00		
Activity Total						100,000.00		300,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C36 Neglected Tropical disease(NTDs) controlled by 90% to 92% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
C36S01	to conduct education to community about eye care in schools											
	21113103	Extra-Duty	Quarterly	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Hypertensive cases reduced from 1.4 % to 1% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyachiro												
C08S02	To facilitate procurement of 4 kits/carton of medicine medical equipment, hospital supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	6.00	300,000.00		
Activity Total						50,000.00		100,000.00		300,000.00		

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kizinga												
C31S06	To conduct daily awareness creation sessions on child eye health clients attending RCH clinics in all health facilities by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mikese												
C31S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	3.00	90,000.00	2.00	60,000.00	3.00	90,000.00		
Activity Total						90,000.00		60,000.00		90,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Changa												
C32S02	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2023/2024											
	21113103	Extra-Duty	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiganila												
C32S01	To conduct 1 FP outreach services on monthly bases to 2 to peripheral health centers by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	75,000.00	2.00	150,000.00	1.00	75,000.00	4.00	300,000.00		
Activity Total						150,000.00		75,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Juu												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwirachini												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
D03S05	To procure dozens/cartons/ essential cleanliness equipment, disinfectants and detergents for 1 HF's by June 2024											
	22001113	Cleaning Supplies	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Gomero												
D03S01	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lundi Dipensary												
D03S04	To facilitate procurement of cleaning supplies of health facility by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Maseyu												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	16.00	1,600,000.00		
Activity Total						100,000.00		400,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S07	To facilitate procurement of cleaning supplies quartery for 1 dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	25,000.00	4.00	100,000.00	2.00	50,000.00	2.00	50,000.00		
Activity Total						100,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0G	To collect and claim client form who treated by CHF beneficiaries zahanati ya fulwe by June 2024											
	21113103	Extra-Duty	Person	225,000.00	1.00	225,000.00	4.00	900,000.00	8.00	1,800,000.00		
Activity Total						225,000.00		900,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
E16S08	To publish quarterly iCHF collections, number of members enrolled and claiminf patients forms at health facilities by June 2024.											
	21113103	Extra-Duty	Quarterly	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kongwa												
E16S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HF's by June 2024											
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	12.00	300,000.00		
Activity Total						100,000.00		100,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kongwa												
E16S07	To provide routine administrative logistics (includes office stationeriest, for smooth running of office quarterly to 1 Health facilities by June 2024.											
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lubungo A												
E16S0A	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Matuli												
E16S0H	To publish quarterly iCHF collections, number of members enrolled and claiminf patients forms at health facilities by June 2024.											
	21113103	Extra-Duty	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mikese												
E16C04	To support 2 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00		
Activity Total						60,000.00		60,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S08	To print/order quarterly 4 management tool (prescription form, requisition and issue voucher, ledger, and dispensing register MTUHA by June 2024											
	22001109	Printing and Photocopying Costs	Ream	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						100,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyingwa												
E16S0M	To facilitate payment of uniform allowance to 2 nurse by december 2024											
	21111101	Civil Servants	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
E16S05	To facilitate transport allowance during report submission/meetings/training to DMO office/out of District by June 2024											
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						25,000.00		100,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tulo												
E16S03	To conduct professional meetings,to health facility incharge by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
Activity Total						150,000.00		150,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tununguo												
E16S05	To settled utility bills (electricity,water)at the facility by June 2024											
	22002101	Electricity-Utilities	Bill	37,500.00	4.00	150,000.00	2.00	75,000.00	8.00	300,000.00		
Activity Total						150,000.00		75,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
E16S08	To facilitate provision of office running expenses by June 2024											
	22001109	Printing and Photocopying Costs	Annually	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
E16S0B	To facilitate health inchage facility to fill iCHF and NIHF claims forms by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
E17S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2023											
	22002107	Telephone Charges-Utilities	Annually	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E17S0R	To buy emergency solar power and TV for fulwe dispensary by June 2024											
	22018104	Electrical cabling and equipment (traffic lights)	Each	300,000.00	1.00	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00		
Activity Total						300,000.00		1,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S0A	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
E17S05	To settled utility bills (electricity,water)at the facility by June 2024											
	22019107	Electrical and Other Cabling Materials-Buildings	Lumpsum	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kiwege '004												
E17S05	TO PRINT 20 MTUHA TOOLS ANNUALLY BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						150,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Koleru												
E17S0B	.To facilitate repair, rehabilitation and construct and install power, water and sanitation facilities for Dispensaries by June 2024.											
	22018107	Outsource maintenance contract services	Contract	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkambarani												
E17S07	To settle monthly utility bills for HF's (Water, Electricity,, telephone, internet services and Sewerage disposals) by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Bill	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mlilingwa												
E17S09	To procure stationaries ; photocoping and printing at mlilingwa dispensary by June2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						50,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Msonge												
E17S05	To procure wireless , bundle and internet for eLMIS, iCHF and NHIF by Jun 2024											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Quarterly	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0D	To facilitate payment of uniform allowance to 2 nurse by june 2024											
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.00	120,000.00	2.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0F	To facilitate payment of bundle for NHIF and iCHF Member Authorization and Claiming up to june 2024											
	21113103	Extra-Duty	Allowance	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00		
Activity Total						130,000.00		130,000.00		130,000.00		
Cost Centre Total						14,700,000.00		23,065,000.00		2,540,945,000.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	937,500.00	4.00	3,750,000.00	4.00	3,750,000.00	4.00	3,750,000.00		
	22004104	Dental Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
	22004105	Hospital Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	8.00	1,500,000.00		
	22028101	Medical and Laboratory equipment	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	8.00	750,000.00		
	31122205	Medical Equipment	kit	1,825,000.00	1.00	1,825,000.00	4.00	7,300,000.00	8.00	14,600,000.00		
Activity Total						8,200,000.00		14,425,000.00		23,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
C03S0Q	To establish District Hospital Health Emergency and Disaster teams at the district level by June 2024											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E16S0X	To provide Employee Statutory benefits to 56 employee at the council by June 2024											
	21113103	Extra-Duty	Allowance	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00		
	22003102	Diesel	Litres	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						4,000,000.00		4,000,000.00		6,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E17S03	To provide monthly utilities (water, electricity and telephones) by June 2024											
	21121101	Electricity	Bill	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E17S04	To conduct 2 days sensitization on importance of referral of pregnant mothers to modern health facilities to 50 traditional midwifery (TBAs) by June 2022/2023											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Cost Centre Total						15,000,000.00		21,225,000.00		32,900,000.00		
Cost Centre: 508D Health Centres												
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
A01C01	To conduct 3 days on HIV-STI case management on Job training to 5 health care providers (2 Doctors and 3 Nurses) in the health facility by June 2024											
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	4.00	40,000.00	9.00	90,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	6,000.00	5.00	30,000.00	18.00	108,000.00	30.00	180,000.00		
Activity Total						180,000.00		148,000.00		270,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
A01S01	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	24.00	240,000.00	28.00	280,000.00		
Activity Total						200,000.00		240,000.00		280,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C01S0G	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004104	Dental Supplies	kit	123,000.00	1.00	123,000.00	4.00	492,000.00	8.00	984,000.00		
	22004105	Hospital Supplies	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00		
	22004107	Laboratory Supplies	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00		
	22018107	Outsource maintenance contract services	Each	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	31122205	Medical Equipment	kit	1,002,000.00	1.00	1,002,000.00	4.00	4,008,000.00	8.00	8,016,000.00		
Activity Total						1,500,000.00		4,875,000.00		9,825,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kasanga												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinonko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkuyuni												
C01S0H	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22004104	Dental Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004105	Hospital Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004107	Laboratory Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22018107	Outsource maintenance contract services	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	31122205	Medical Equipment	Box	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
C01S0E	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	230,000.00	4.00	920,000.00	4.00	920,000.00	4.00	920,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
C02S05	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004105	Hospital Supplies	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
	22018107	Outsource maintenance contract services	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						1,100,000.00		2,000,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
C03S0I	4. To recruit, mobilize and collect 100 blood units from voluntary non remunerated repeat blood donors 2024											
	21113103	Extra-Duty	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
C03S0J	To provide food and refreshment to vonurable volunteers during blood donation activities by June 2024											
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C72C01	To conduct quarterly supportive supervision on mRDT to 7 private health facilities within our zone (together with DMPF)by June 2024											
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00		
Activity Total						240,000.00		360,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C72S01	To conduct 2 health education sessions on environmental sanitation (to reduce Malaria) to ANC, monthly by June 2024											
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	24.00	360,000.00	36.00	540,000.00		
Activity Total						180,000.00		360,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
E16S0W	To facilitate employee benefit for 19 health worker by June 2024											
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22003102	Diesel	Litres	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00		
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0D	To fill NHIF clams forms to1 Health care provider by June 2024											
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0E	To conduct 2 days orientation on NHIF claim forms filling and clients authorization to1 HF's Incharge by June 2024											
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E17S02	To facilitate running cost at Duthumi Health center by June 2024											
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkuyuni												
E17S04	To facilitate running cost at Mkuyuni Health center by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	2.00	200,000.00	4.00	400,000.00		
	22003102	Diesel	Litres	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						1,200,000.00		1,000,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22012101	Internet and Email connections	Each	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S0B	To fill ICHF clams forms to 3 Health care provider by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Cost Centre Total						15,000,000.00		19,383,000.00		25,895,000.00		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bamba												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	20,000.00	10.00	200,000.00	11.00	220,000.00	13.00	260,000.00		
Activity Total						200,000.00		220,000.00		260,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	22004104	Dental Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00		
	22004105	Hospital Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00		
	22004107	Laboratory Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	12.00	120,000.00		
	22018107	Outsource maintenance contract services	kit	5,000.00	1.00	5,000.00	2.00	10,000.00	2.00	10,000.00		
	31122205	Medical Equipment	kit	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		150,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Dakawa Ukutu												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00		
	22004104	Dental Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004105	Hospital Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004107	Laboratory Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22018107	Outsource maintenance contract services	Quarterly	1,250.00	4.00	5,000.00	4.00	5,000.00	4.00	5,000.00		
	31122205	Medical Equipment	Quarterly	3,750.00	4.00	15,000.00	4.00	15,000.00	4.00	15,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004104	Dental Supplies	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	Carton	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22028101	Medical and Laboratory equipment	Each	325,000.00	1.00	325,000.00	4.00	1,300,000.00	8.00	2,600,000.00		
Activity Total						475,000.00		1,900,000.00		3,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						200,000.00		300,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibogwa												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	12.00	1,200,000.00		
Activity Total						100,000.00		200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibuko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibungo Juu												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibungo Kungwe												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibwaya												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00		
	22020111	Outsource Maintenance Contract Services	Annually	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00		
	31122205	Medical Equipment	Quarterly	16,875.00	4.00	67,500.00	4.00	67,500.00	4.00	67,500.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004102	Drugs and Medicines	Annually	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	76,250.00	1.00	76,250.00	1.00	76,250.00	1.00	76,250.00		
	22028101	Medical and Laboratory equipment	kit	223,750.00	1.00	223,750.00	1.00	223,750.00	1.00	223,750.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22018107	Outsource maintenance contract services	Number	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00		
	22024106	Outsource maintenance contract services-Office	Bag	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Kisasi Gomero Disp by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kiswila												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kizinga												
C01S0I	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kongwa												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004102	Drugs and Medicines	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004105	Hospital Supplies	Carton	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004107	Laboratory Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004110	Consumble Medical Supplies	Carton	5,625.00	4.00	22,500.00	4.00	22,500.00	12.00	67,500.00		
	22018107	Outsource maintenance contract services	Each	7,500.00	1.00	7,500.00	1.00	7,500.00	6.00	45,000.00		
Activity Total						150,000.00		150,000.00		472,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kwaba												
C01S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lubasazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lubungo A												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Ludewa												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lulongwe												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lumba Chini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Magogoni												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		250,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mambani												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Maseyu												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Matuli												
C01S05	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mhungamkola												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mifulu												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mikese												
C01S0J	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkambarani												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mlilingwa												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mlono												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						150,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mngazi												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Msonge												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mtombozi												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Nyarutanga Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						100,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Nyingwa												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						30,000.00		30,000.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Pangawe Kijijini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						25,000.00		25,000.00		25,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Singisa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
Activity Total						70,000.00		70,000.00		280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tulo												
C01S09	To procure 4 cartons /kit/set of medicine,medical supplies, dental and laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tununguo												
C01S06	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by December 2022.											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	8.00	300,000.00		
Activity Total						150,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	Quarterly	250.00	400.00	100,000.00	400.00	100,000.00	400.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Visaraka												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Carton	125,000.00	1.00	125,000.00	4.00	500,000.00	8.00	1,000,000.00		
Activity Total						125,000.00		500,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Baga												
C02S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiganila												
C02S03	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004104	Dental Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004105	Hospital Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	6.00	22,500.00		
	22004107	Laboratory Supplies	Set	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	31122205	Medical Equipment	Carton	5,625.00	4.00	22,500.00	4.00	22,500.00	12.00	67,500.00		
	31122218	Medical appliances and hospital equipment and installations	Annually	1,875.00	4.00	7,500.00	4.00	7,500.00	12.00	22,500.00		
Activity Total						150,000.00		150,000.00		427,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiwege '004												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Koleru												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mfumbwe												
C02S02	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		
	22004104	Dental Supplies	Each	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00		
	22004105	Hospital Supplies	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00		
	22004107	Laboratory Supplies	Each	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00		
	22018107	Outsource maintenance contract services	Each	5,000.00	1.00	5,000.00	4.00	20,000.00	8.00	40,000.00		
	31122205	Medical Equipment	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00		
Activity Total						130,000.00		520,000.00		1,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024. Medical Equipment											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	1.00	12,500.00	2.00	25,000.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	2.00	75,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
C03S01	to conduct health education to reproductive clinics tu reduce risk of maternal and perinatal death to thwe community by june 2024											
	21113103	Extra-Duty	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mfumbwe												
C03S08	To facilitate bill payment (water,electricity nk) by June 2024											
	21121101	Electricity	Bill	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
C03S03	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21111101	Civil Servants	Allowance	50,000.00	1.00	50,000.00	1.00	50,000.00	50,000.00	2,500,000,000.00		
Activity Total						50,000.00		50,000.00		2,500,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Visaraka												
C03S0E	Strengthen Referral for maternal, New born and under five services by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	25,000.00	5.00	125,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						125,000.00		100,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C34 Prevalence of eye diseases reduced from 0.1 to 0 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kibogwa												
C34S03	To conduct weekly health education sessions on eye health at general OPD by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	6.00	300,000.00	4.00	200,000.00		
Activity Total						100,000.00		300,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C36 Neglected Tropical disease(NTDs) controlled by 90% to 92% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
C36S01	to conduct education to community about eye care in schools											
	21113103	Extra-Duty	Quarterly	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Hypertensive cases reduced from 1.4 % to 1% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyachiro												
C08S02	To facilitate procurement of 4 kits/carton of medicine medical equipment, hospital supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	6.00	300,000.00		
Activity Total						50,000.00		100,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kizinga												
C31S06	To conduct daily awareness creation sessions on child eye health clients attending RCH clinics in all health facilities by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mikese												
C31S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	3.00	90,000.00	2.00	60,000.00	3.00	90,000.00		
Activity Total						90,000.00		60,000.00		90,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Changa												
C32S02	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2023/2024											
	21113103	Extra-Duty	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiganila												
C32S01	To conduct 1 FP outreach services on monthly bases to 2 to peripheral health centers by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	75,000.00	2.00	150,000.00	1.00	75,000.00	4.00	300,000.00		
Activity Total						150,000.00		75,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Juu												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwirachini												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
D03S05	To procure dozens/cartons/ essential cleanliness equipment, disinfectants and detergents for 1 HFs by June 2024											
	22001113	Cleaning Supplies	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Gomero												
D03S01	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lundi Dipensary												
D03S04	To facilitate procurement of cleaning supplies of health facility by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Maseyu												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	16.00	1,600,000.00		
Activity Total						100,000.00		400,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
E16S07	To facilitate procurement of cleaning supplies quartery for 1 dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	25,000.00	4.00	100,000.00	2.00	50,000.00	2.00	50,000.00		
Activity Total						100,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0G	To collect and claim client form who treated by CHF beneficiaries zahanati ya fulwe by June 2024											
	21113103	Extra-Duty	Person	225,000.00	1.00	225,000.00	4.00	900,000.00	8.00	1,800,000.00		
Activity Total						225,000.00		900,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
E16S08	To publish quarterly iCHF collections, number of members enrolled and claiminf patients forms at health facilities by June 2024.											
	21113103	Extra-Duty	Quarterly	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kongwa												
E16S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HF's by June 2024											
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	12.00	300,000.00		
Activity Total						100,000.00		100,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kongwa												
E16S07	To provide routine administrative logistics (includes office stationeriest, for smooth running of office quarterly to 1 Health facilities by June 2024.											
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lubungo A												
E16S0A	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Matuli												
E16S0H	To publish quarterly iCHF collections, number of members enrolled and claiminf patients forms at health facilities by June 2024.											
	21113103	Extra-Duty	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mikese												
E16C04	To support 2 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00		
Activity Total						60,000.00		60,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
E16S08	To print/order quarterly 4 management tool (prescription form, requisition and issue voucher, ledger, and dispensing register MTUHA by June 2024											
	22001109	Printing and Photocopying Costs	Ream	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						100,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyingwa												
E16S0M	To facilitate payment of uniform allowance to 2 nurse by december 2024											
	21111101	Civil Servants	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
E16S05	To facilitate transport allowance during report submission/meetings/training to DMO office/out of District by June 2024											
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						25,000.00		100,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tulo												
E16S03	To conduct professional meetings,to health facility incharge by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
Activity Total						150,000.00		150,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tununguo												
E16S05	To settled utility bills (electricity,water)at the facility by June 2024											
	22002101	Electricity-Utilities	Bill	37,500.00	4.00	150,000.00	2.00	75,000.00	8.00	300,000.00		
Activity Total						150,000.00		75,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
E16S08	To facilitate provision of office running expenses by June 2024											
	22001109	Printing and Photocopying Costs	Annually	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
E16S0B	To facilitate health inchage facility to fill iCHF and NIHF claims forms by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
E17S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2023											
	22002107	Telephone Charges-Utilities	Annually	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E17S0R	To buy emergency solar power and TV for fulwe dispensary by June 2024											
	22018104	Electrical cabling and equipment (traffic lights)	Each	300,000.00	1.00	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00		
Activity Total						300,000.00		1,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Gomero												
E17S0A	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Kituoni												
E17S05	To settled utility bills (electricity,water)at the facility by June 2024											
	22019107	Electrical and Other Cabling Materials-Buildings	Lumpsum	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kiwege '004												
E17S05	TO PRINT 20 MTUHA TOOLS ANNUALLY BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						150,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Koleru												
E17S0B	.To facilitate repair, rehabilitation and construct and install power, water and sanitation facilities for Dispensaries by June 2024.											
	22018107	Outsource maintenance contract services	Contract	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkambarani												
E17S07	To settle monthly utility bills for HF's (Water, Electricity,, telephone, internet services and Sewerage disposals) by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Bill	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mlilingwa												
E17S09	To procure stationaries ; photocoping and printing at mlilingwa dispensary by June2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						50,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Msonge												
E17S05	To procure wireless , bundle and internet for eLMIS, iCHF and NHIF by Jun 2024											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Quarterly	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0D	To facilitate payment of uniform allowance to 2 nurse by june 2024											
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.00	120,000.00	2.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0F	To facilitate payment of bundle for NHIF and iCHF Member Authorization and Claiming up to june 2024											
	21113103	Extra-Duty	Allowance	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00		
Activity Total						130,000.00		130,000.00		130,000.00		
Cost Centre Total						14,700,000.00		23,065,000.00		2,540,945,000.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	937,500.00	4.00	3,750,000.00	4.00	3,750,000.00	4.00	3,750,000.00		
	22004104	Dental Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
	22004105	Hospital Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	8.00	1,500,000.00		
	22028101	Medical and Laboratory equipment	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	8.00	750,000.00		
	31122205	Medical Equipment	kit	1,825,000.00	1.00	1,825,000.00	4.00	7,300,000.00	8.00	14,600,000.00		
Activity Total						8,200,000.00		14,425,000.00		23,600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C03S0Q	To establish District Hospital Health Emergency and Disaster teams at the district level by June 2024											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E16S0X	To provide Employee Statutory benefits to 56 employee at the council by June 2024											
	21113103	Extra-Duty	Allowance	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00		
	22003102	Diesel	Litres	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						4,000,000.00		4,000,000.00		6,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S03	To provide monthly utilities (water, electricity and telephones) by June 2024											
	21121101	Electricity	Bill	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S04	To conduct 2 days sensitization on importance of referral of pregnant mothers to modern health facilities to 50 traditional midwifery (TBAs) by June 2022/2023											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Cost Centre Total						15,000,000.00		21,225,000.00		32,900,000.00		
Cost Centre: 508D Health Centres												
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
A01C01	To conduct 3 days on HIV-STI case management on Job training to 5 health care providers (2 Doctors and 3 Nurses) in the health facility by June 2024											
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	4.00	40,000.00	9.00	90,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	6,000.00	5.00	30,000.00	18.00	108,000.00	30.00	180,000.00		
Activity Total						180,000.00		148,000.00		270,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
A01S01	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	24.00	240,000.00	28.00	280,000.00		
Activity Total						200,000.00		240,000.00		280,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C01S0G	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004104	Dental Supplies	kit	123,000.00	1.00	123,000.00	4.00	492,000.00	8.00	984,000.00		
	22004105	Hospital Supplies	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00		
	22004107	Laboratory Supplies	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00		
	22018107	Outsource maintenance contract services	Each	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	31122205	Medical Equipment	kit	1,002,000.00	1.00	1,002,000.00	4.00	4,008,000.00	8.00	8,016,000.00		
Activity Total						1,500,000.00		4,875,000.00		9,825,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kasanga												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinonko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkuyuni												
C01S0H	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22004104	Dental Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004105	Hospital Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004107	Laboratory Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22018107	Outsource maintenance contract services	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	31122205	Medical Equipment	Box	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
C01S0E	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	230,000.00	4.00	920,000.00	4.00	920,000.00	4.00	920,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
C02S05	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004105	Hospital Supplies	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
	22018107	Outsource maintenance contract services	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						1,100,000.00		2,000,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
C03S0I	4. To recruit, mobilize and collect 100 blood units from voluntary non remunerated repeat blood donors 2024											
	21113103	Extra-Duty	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
C03S0J	To provide food and refreshment to vonurable volunteers during blood donation activities by June 2024											
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C72C01	To conduct quarterly supportive supervision on mRDT to 7 private health facilities within our zone (together with DMPF)by June 2024											
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00		
Activity Total						240,000.00		360,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C72S01	To conduct 2 health education sessions on environmental sanitation (to reduce Malaria) to ANC, monthly by June 2024											
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	24.00	360,000.00	36.00	540,000.00		
Activity Total						180,000.00		360,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
E16S0W	To facilitate employee benefit for 19 health worker by June 2024											
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22003102	Diesel	Litres	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00		
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0D	To fill NHIF clams forms to1 Health care provider by June 2024											
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0E	To conduct 2 days orientation on NHIF claim forms filling and clients authorization to1 HF's Incharge by June 2024											
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E17S02	To facilitate running cost at Duthumi Health center by June 2024											
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkuyuni												
E17S04	To facilitate running cost at Mkuyuni Health center by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	2.00	200,000.00	4.00	400,000.00		
	22003102	Diesel	Litres	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						1,200,000.00		1,000,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22012101	Internet and Email connections	Each	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S0B	To fill ICHF clams forms to 3 Health care provider by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Cost Centre Total						15,000,000.00		19,383,000.00		25,895,000.00		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bamba												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	20,000.00	10.00	200,000.00	11.00	220,000.00	13.00	260,000.00		
Activity Total						200,000.00		220,000.00		260,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	22004104	Dental Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00		
	22004105	Hospital Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00		
	22004107	Laboratory Supplies	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	12.00	120,000.00		
	22018107	Outsource maintenance contract services	kit	5,000.00	1.00	5,000.00	2.00	10,000.00	2.00	10,000.00		
	31122205	Medical Equipment	kit	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		150,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Dakawa Ukutu												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00		
	22004104	Dental Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004105	Hospital Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004107	Laboratory Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22018107	Outsource maintenance contract services	Quarterly	1,250.00	4.00	5,000.00	4.00	5,000.00	4.00	5,000.00		
	31122205	Medical Equipment	Quarterly	3,750.00	4.00	15,000.00	4.00	15,000.00	4.00	15,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004104	Dental Supplies	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	Carton	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
	22028101	Medical and Laboratory equipment	Each	325,000.00	1.00	325,000.00	4.00	1,300,000.00	8.00	2,600,000.00		
Activity Total						475,000.00		1,900,000.00		3,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						200,000.00		300,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibogwa												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	12.00	1,200,000.00		
Activity Total						100,000.00		200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibuko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibungo Juu												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibungo Kungwe												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibwaya												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00		
	22020111	Outsource Maintenance Contract Services	Annually	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00		
	31122205	Medical Equipment	Quarterly	16,875.00	4.00	67,500.00	4.00	67,500.00	4.00	67,500.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004102	Drugs and Medicines	Annually	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	76,250.00	1.00	76,250.00	1.00	76,250.00	1.00	76,250.00		
	22028101	Medical and Laboratory equipment	kit	223,750.00	1.00	223,750.00	1.00	223,750.00	1.00	223,750.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22018107	Outsource maintenance contract services	Number	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00		
	22024106	Outsource maintenance contract services-Office	Bag	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Kisasi Gomero Disp by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kiswila												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kizinga												
C01S0I	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kongwa												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004102	Drugs and Medicines	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004105	Hospital Supplies	Carton	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004107	Laboratory Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004110	Consumble Medical Supplies	Carton	5,625.00	4.00	22,500.00	4.00	22,500.00	12.00	67,500.00		
	22018107	Outsource maintenance contract services	Each	7,500.00	1.00	7,500.00	1.00	7,500.00	6.00	45,000.00		
Activity Total						150,000.00		150,000.00		472,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kwaba												
C01S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lubasazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lubungo A												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Ludewa												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lulongwe												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lumba Chini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Magogoni												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		250,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mambani												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Maseyu												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Matuli												
C01S05	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mhungamkola												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mifulu												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mikese												
C01S0J	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkambarani												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mlilingwa												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mlono												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						150,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mngazi												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Msonge												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mtombozi												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Nyarutanga Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						100,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Nyingwa												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						30,000.00		30,000.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						25,000.00		25,000.00		25,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Singisa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
Activity Total						70,000.00		70,000.00		280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tulo												
C01S09	To procure 4 cartons /kit/set of medicine,medical supplies, dental and laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tununguo												
C01S06	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by December 2022.											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	8.00	300,000.00		
Activity Total						150,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	Quarterly	250.00	400.00	100,000.00	400.00	100,000.00	400.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Visaraka												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Carton	125,000.00	1.00	125,000.00	4.00	500,000.00	8.00	1,000,000.00		
Activity Total						125,000.00		500,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Baga												
C02S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiganila												
C02S03	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004104	Dental Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	22004105	Hospital Supplies	kit	3,750.00	4.00	15,000.00	4.00	15,000.00	6.00	22,500.00		
	22004107	Laboratory Supplies	Set	3,750.00	4.00	15,000.00	4.00	15,000.00	12.00	45,000.00		
	31122205	Medical Equipment	Carton	5,625.00	4.00	22,500.00	4.00	22,500.00	12.00	67,500.00		
	31122218	Medical appliances and hospital equipment and installations	Annually	1,875.00	4.00	7,500.00	4.00	7,500.00	12.00	22,500.00		
Activity Total						150,000.00		150,000.00		427,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiwege '004												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Koleru												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mfumbwe												
C02S02	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		
	22004104	Dental Supplies	Each	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00		
	22004105	Hospital Supplies	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00		
	22004107	Laboratory Supplies	Each	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00		
	22018107	Outsource maintenance contract services	Each	5,000.00	1.00	5,000.00	4.00	20,000.00	8.00	40,000.00		
	31122205	Medical Equipment	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00		
Activity Total						130,000.00		520,000.00		1,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024. Medical Equipment											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	1.00	12,500.00	2.00	25,000.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	2.00	75,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
C03S01	to conduct health education to reproductive clinics tu reduce risk of maternal and perinatal death to thwe community by june 2024											
	21113103	Extra-Duty	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mfumbwe												
C03S08	To facilitate bill payment (water,electricity nk) by June 2024											
	21121101	Electricity	Bill	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
C03S03	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21111101	Civil Servants	Allowance	50,000.00	1.00	50,000.00	1.00	50,000.00	50,000.00	2,500,000,000.00		
Activity Total						50,000.00		50,000.00		2,500,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Visaraka												
C03S0E	Strengthen Referral for maternal, New born and under five services by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	25,000.00	5.00	125,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						125,000.00		100,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C34 Prevalence of eye diseases reduced from 0.1 to 0 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kibogwa												
C34S03	To conduct weekly health education sessions on eye health at general OPD by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	6.00	300,000.00	4.00	200,000.00		
Activity Total						100,000.00		300,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C36 Neglected Tropical disease(NTDs) controlled by 90% to 92% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
C36S01	to conduct education to community about eye care in schools											
	21113103	Extra-Duty	Quarterly	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Hypertensive cases reduced from 1.4 % to 1% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyachiro												
C08S02	To facilitate procurement of 4 kits/carton of medicine medical equipment, hospital supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	6.00	300,000.00		
Activity Total						50,000.00		100,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kizinga												
C31S06	To conduct daily awareness creation sessions on child eye health clients attending RCH clinics in all health facilities by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mikese												
C31S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	3.00	90,000.00	2.00	60,000.00	3.00	90,000.00		
Activity Total						90,000.00		60,000.00		90,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Changa												
C32S02	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2023/2024											
	21113103	Extra-Duty	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiganila												
C32S01	To conduct 1 FP outreach services on monthly bases to 2 to peripheral health centers by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	75,000.00	2.00	150,000.00	1.00	75,000.00	4.00	300,000.00		
Activity Total						150,000.00		75,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Juu												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwirachini												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
D03S05	To procure dozens/cartons/ essential cleanliness equipment, disinfectants and detergents for 1 HF's by June 2024											
	22001113	Cleaning Supplies	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Gomero												
D03S01	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lundi Dipensary												
D03S04	To facilitate procurement of cleaning supplies of health facility by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Maseyu												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	16.00	1,600,000.00		
Activity Total						100,000.00		400,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S07	To facilitate procurement of cleaning supplies quartery for 1 dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	25,000.00	4.00	100,000.00	2.00	50,000.00	2.00	50,000.00		
Activity Total						100,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0G	To collect and claim client form who treated by CHF beneficiaries zahanati ya fulwe by June 2024											
	21113103	Extra-Duty	Person	225,000.00	1.00	225,000.00	4.00	900,000.00	8.00	1,800,000.00		
Activity Total						225,000.00		900,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
E16S08	To publish quarterly iCHF collections, number of members enrolled and claiminf patients forms at health facilities by June 2024.											
	21113103	Extra-Duty	Quarterly	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kongwa												
E16S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HF's by June 2024											
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	12.00	300,000.00		
Activity Total						100,000.00		100,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kongwa												
E16S07	To provide routine administrative logistics (includes office stationeriest, for smooth running of office quarterly to 1 Health facilities by June 2024.											
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lubungo A												
E16S0A	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Matuli												
E16S0H	To publish quarterly iCHF collections, number of members enrolled and claiminf patients forms at health facilities by June 2024.											
	21113103	Extra-Duty	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mikese												
E16C04	To support 2 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00		
Activity Total						60,000.00		60,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S08	To print/order quarterly 4 management tool (prescription form, requisition and issue voucher, ledger, and dispensing register MTUHA by June 2024											
	22001109	Printing and Photocopying Costs	Ream	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						100,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyingwa												
E16S0M	To facilitate payment of uniform allowance to 2 nurse by december 2024											
	21111101	Civil Servants	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
E16S05	To facilitate transport allowance during report submission/meetings/training to DMO office/out of District by June 2024											
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						25,000.00		100,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tulo												
E16S03	To conduct professional meetings,to health facility incharge by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
Activity Total						150,000.00		150,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tununguo												
E16S05	To settled utility bills (electricity,water)at the facility by June 2024											
	22002101	Electricity-Utilities	Bill	37,500.00	4.00	150,000.00	2.00	75,000.00	8.00	300,000.00		
Activity Total						150,000.00		75,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
E16S08	To facilitate provision of office running expenses by June 2024											
	22001109	Printing and Photocopying Costs	Annually	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
E16S0B	To facilitate health inchage facility to fill iCHF and NIHF claims forms by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
E17S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2023											
	22002107	Telephone Charges-Utilities	Annually	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E17S0R	To buy emergency solar power and TV for fulwe dispensary by June 2024											
	22018104	Electrical cabling and equipment (traffic lights)	Each	300,000.00	1.00	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00		
Activity Total						300,000.00		1,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S0A	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						150,000.00		150,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
E17S05	To settled utility bills (electricity,water)at the facility by June 2024											
	22019107	Electrical and Other Cabling Materials-Buildings	Lumpsum	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kiwege '004												
E17S05	TO PRINT 20 MTUHA TOOLS ANNUALLY BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						150,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Koleru												
E17S0B	.To facilitate repair, rehabilitation and construct and install power, water and sanitation facilities for Dispensaries by June 2024.											
	22018107	Outsource maintenance contract services	Contract	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkambarani												
E17S07	To settle monthly utility bills for HF's (Water, Electricity,, telephone, internet services and Sewerage disposals) by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Bill	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mlilingwa												
E17S09	To procure stationaries ; photocoping and printing at mlilingwa dispensary by June2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						50,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Msonge												
E17S05	To procure wireless , bundle and internet for eLMIS, iCHF and NHIF by Jun 2024											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Quarterly	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0D	To facilitate payment of uniform allowance to 2 nurse by june 2024											
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.00	120,000.00	2.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0F	To facilitate payment of bundle for NHIF and iCHF Member Authorization and Claiming up to june 2024											
	21113103	Extra-Duty	Allowance	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00		
Activity Total						130,000.00		130,000.00		130,000.00		
Cost Centre Total						14,700,000.00		23,065,000.00		2,540,945,000.00		
Fund Source Total						178,800,000.00		254,692,000.00		10,398,960,000.00		
National Health Insurance Fund - NHIF												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	8.00	3,600,000.00		
	22004104	Dental Supplies	kit	90,000.00	4.00	360,000.00	8.00	720,000.00	8.00	720,000.00		
	22004105	Hospital Supplies	Set	135,000.00	4.00	540,000.00	4.00	540,000.00	4.00	540,000.00		
	22004107	Laboratory Supplies	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	16.00	1,440,000.00		
	22028101	Medical and Laboratory equipment	Set	45,000.00	4.00	180,000.00	8.00	360,000.00	12.00	540,000.00		
	31122205	Medical Equipment	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						3,600,000.00		4,860,000.00		7,920,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E16S0T	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2022/2023											
	21121101	Electricity	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E16S0U	To facilitate award for best 3 performing health employees during May day by June 2024											
	21113103	Extra-Duty	Allowance	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00		
	22014106	Gifts and Prizes	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						2,200,000.00		2,200,000.00		2,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E17S05	To conduct quarterly preventive maintenance and repair to 10 medical equipments for District hospital by June 2024											
	22018107	Outsource maintenance contract services	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Cost Centre Total						7,200,000.00		8,460,000.00		11,520,000.00		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C01S0F	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	156,250.00	4.00	625,000.00	4.00	625,000.00	8.00	1,250,000.00		
	22004104	Dental Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22004105	Hospital Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22004107	Laboratory Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22018107	Outsource maintenance contract services	kit	62,500.00	1.00	62,500.00	1.00	62,500.00	12.00	750,000.00		
	31122205	Medical Equipment	kit	46,875.00	4.00	187,500.00	4.00	187,500.00	8.00	375,000.00		
Activity Total						1,250,000.00		1,250,000.00		3,125,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
C01S0F	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,000,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
C01S0E	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	162,500.00	4.00	650,000.00	4.00	650,000.00	4.00	650,000.00		
Activity Total						650,000.00		650,000.00		650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
C02S04	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	8.00	2,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C03S00	To transfer all blood units samples donated from Duthumi health center to zonal blood bank for screening by June 2023/2024.											
	21113103	Extra-Duty	Trip	87,500.00	4.00	350,000.00	4.00	350,000.00	12.00	1,050,000.00		
Activity Total						350,000.00		350,000.00		1,050,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
E16S0U	To facilitate quataly payment of 2 workers who claiming NHIF form by June 2024.											
	21113103	Extra-Duty	Allowance	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0D	To fill NHIF clams forms to1 Health care provider by June 2024											
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0E	To conduct 2 days orientation on NHIF claim forms filling and clients authorization to1 HF's Incharge by June 2024											
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E16S0P	To provide transport allowance to program staff Monthly by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121112	Transport	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E17S03	To facilitate quoterly payment of NHIF claimers at duthumi by june 2024											
	21113103	Extra-Duty	Allowance	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E17S04	To provide quarterly routine administrative logistic(includes office stationary, for Duthumi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00		
Activity Total						300,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
E17S03	To facilitate employee benefit for 19 health worker by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	10.00	1,000,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						1,000,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22012101	Internet and Email connections	Each	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S09	To fill NHIF clams forms to 3 Health care provider by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						9,000,000.00		8,600,000.00		14,075,000.00		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bamba												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	2.00	500,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		500,000.00		1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	15,625.00	4.00	62,500.00	2.00	31,250.00	2.00	31,250.00		
	22004104	Dental Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22004105	Hospital Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22004107	Laboratory Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22018107	Outsource maintenance contract services	kit	6,250.00	1.00	6,250.00	2.00	12,500.00	2.00	12,500.00		
	31122205	Medical Equipment	kit	18,750.00	1.00	18,750.00	2.00	37,500.00	2.00	37,500.00		
Activity Total						125,000.00		156,250.00		156,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
C01S0G	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	4.00	500,000.00		
Activity Total						125,000.00		125,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00		
	22004104	Dental Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004105	Hospital Supplies	Quarterly	3,750.00	4.00	15,000.00	4.00	15,000.00	4.00	15,000.00		
	22004107	Laboratory Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22018107	Outsource maintenance contract services	Quarterly	1,250.00	4.00	5,000.00	4.00	5,000.00	4.00	5,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22028101	Medical and Laboratory equipment	kit	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00		
Activity Total						325,000.00		325,000.00		325,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	12.00	1,200,000.00		
Activity Total						100,000.00		200,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibungo Kungwe												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004102	Drugs and Medicines	Annually	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22020111	Outsource Maintenance Contract Services	Contract	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
	31122217	Laboratory equipment and instruments	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						200,000.00		110,000.00		410,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024. Medical Equipment											
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00		
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00		
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22028101	Medical and Laboratory equipment	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	2.00	500,000.00		
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
Activity Total						500,000.00		500,000.00		1,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
C43S01	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	2.00	100,000.00	4.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		100,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
D03S04	To buy Tools of cliningness											
	22001113	Cleaning Supplies	Piece	45,000.00	1.00	45,000.00	1.00	45,000.00	4.00	180,000.00		
Activity Total						45,000.00		45,000.00		180,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Kituoni												
D03S01	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Lumpsum	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
E16S08	To procure internet bundles (internet connectivity) for dhis2 Monthly by June 2024											
	22012101	Internet and Email connections	Unit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
E16S0C	To conduct 1day monthly to submit NHIF monthly report to NHIF office by June 2024											
	21113103	Extra-Duty	Person days	65,000.00	1.00	65,000.00	2.00	130,000.00	2.00	130,000.00		
Activity Total						65,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Juu												
E16S0A	To conduct quarterly preventive maintenance and repair to 8 medical equipments for 1dispensary by June 2024											
	22023105	Outsource maintenance contract services-Machinery	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwirachini												
E16S07	To submit NHF forms to NHF office by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
E16S0D	to collect and claim clients who treated by NHIF beneficiaries											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Quarterly	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0F	To collect and claim client form who treated by NHIF beneficiaries											
	21113103	Extra-Duty	Allowance	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00		
Activity Total						325,000.00		325,000.00		325,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
E16S0D	to collect and claim clients who treated by NHIF beneficiaries											
	21113103	Extra-Duty	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
E16S0E	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to 1 Health facilities by 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00		
Activity Total						75,000.00		75,000.00		75,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
E16S0D	To facilitate employee benefit for 4 health worker byJune 2024											
	21113103	Extra-Duty	Allowance	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
E17S05	To conduct 1 day statutory HFGC meeting quaternary and 2 emergencies by june 2024											
	21113103	Extra-Duty	Hour	10,000.00	8.00	80,000.00	8.00	80,000.00	0.00	0.00		
Activity Total						80,000.00		80,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0B	To conduct organization meeting and training to Incharge by june 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0E	To facilitate food and refreshment to the staff up to june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Month	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0F	To facilitate payment of bundle for NHIF and iCHF Member Authorization and Claiming up to june 2024											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	bundle	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Cost Centre Total						5,300,000.00		6,156,250.00		10,586,250.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	8.00	3,600,000.00		
	22004104	Dental Supplies	kit	90,000.00	4.00	360,000.00	8.00	720,000.00	8.00	720,000.00		
	22004105	Hospital Supplies	Set	135,000.00	4.00	540,000.00	4.00	540,000.00	4.00	540,000.00		
	22004107	Laboratory Supplies	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	16.00	1,440,000.00		
	22028101	Medical and Laboratory equipment	Set	45,000.00	4.00	180,000.00	8.00	360,000.00	12.00	540,000.00		
	31122205	Medical Equipment	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						3,600,000.00		4,860,000.00		7,920,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E16S0T	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2022/2023											
	21121101	Electricity	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E16S0U	To facilitate award for best 3 performing health employees during May day by June 2024											
	21113103	Extra-Duty	Allowance	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00		
	22014106	Gifts and Prizes	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						2,200,000.00		2,200,000.00		2,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S05	To conduct quarterly preventive maintenance and repair to 10 medical equipments for District hospital by June 2024											
	22018107	Outsource maintenance contract services	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Cost Centre Total						7,200,000.00		8,460,000.00		11,520,000.00		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C01S0F	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	156,250.00	4.00	625,000.00	4.00	625,000.00	8.00	1,250,000.00		
	22004104	Dental Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22004105	Hospital Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22004107	Laboratory Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22018107	Outsource maintenance contract services	kit	62,500.00	1.00	62,500.00	1.00	62,500.00	12.00	750,000.00		
	31122205	Medical Equipment	kit	46,875.00	4.00	187,500.00	4.00	187,500.00	8.00	375,000.00		
Activity Total						1,250,000.00		1,250,000.00		3,125,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkuyuni												
C01S0F	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,000,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
C01S0E	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	162,500.00	4.00	650,000.00	4.00	650,000.00	4.00	650,000.00		
Activity Total						650,000.00		650,000.00		650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
C02S04	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	8.00	2,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C03S00	To transfer all blood units samples donated from Duthumi health center to zonal blood bank for screening by June 2023/2024.											
	21113103	Extra-Duty	Trip	87,500.00	4.00	350,000.00	4.00	350,000.00	12.00	1,050,000.00		
Activity Total						350,000.00		350,000.00		1,050,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
E16S0U	To facilitate quataly payment of 2 workers who claiming NHIF form by June 2024.											
	21113103	Extra-Duty	Allowance	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0D	To fill NHIF clams forms to1 Health care provider by June 2024											
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0E	To conduct 2 days orientation on NHIF claim forms filling and clients authorization to1 HF's Incharge by June 2024											
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E16S0P	To provide transport allowance to program staff Monthly by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121112	Transport	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E17S03	To facilitate quoterly payment of NHIF claimers at duthumi by june 2024											
	21113103	Extra-Duty	Allowance	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E17S04	To provide quarterly routine administrative logistic(includes office stationary, for Duthumi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00		
Activity Total						300,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkuyuni												
E17S03	To facilitate employee benefit for 19 health worker by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	10.00	1,000,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						1,000,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22012101	Internet and Email connections	Each	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S09	To fill NHIF clams forms to 3 Health care provider by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						9,000,000.00		8,600,000.00		14,075,000.00		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bamba												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	2.00	500,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		500,000.00		1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	15,625.00	4.00	62,500.00	2.00	31,250.00	2.00	31,250.00		
	22004104	Dental Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22004105	Hospital Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22004107	Laboratory Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22018107	Outsource maintenance contract services	kit	6,250.00	1.00	6,250.00	2.00	12,500.00	2.00	12,500.00		
	31122205	Medical Equipment	kit	18,750.00	1.00	18,750.00	2.00	37,500.00	2.00	37,500.00		
Activity Total						125,000.00		156,250.00		156,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
C01S0G	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	4.00	500,000.00		
Activity Total						125,000.00		125,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00		
	22004104	Dental Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004105	Hospital Supplies	Quarterly	3,750.00	4.00	15,000.00	4.00	15,000.00	4.00	15,000.00		
	22004107	Laboratory Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22018107	Outsource maintenance contract services	Quarterly	1,250.00	4.00	5,000.00	4.00	5,000.00	4.00	5,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22028101	Medical and Laboratory equipment	kit	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00		
Activity Total						325,000.00		325,000.00		325,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibogwa												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	12.00	1,200,000.00		
Activity Total						100,000.00		200,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibungo Kungwe												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004102	Drugs and Medicines	Annually	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22020111	Outsource Maintenance Contract Services	Contract	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
	31122217	Laboratory equipment and instruments	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						200,000.00		110,000.00		410,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024. Medical Equipment											
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00		
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00		
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22028101	Medical and Laboratory equipment	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	2.00	500,000.00		
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
Activity Total						500,000.00		500,000.00		1,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kibogwa												
C43S01	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	2.00	100,000.00	4.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		100,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
D03S04	To buy Tools of cliningness											
	22001113	Cleaning Supplies	Piece	45,000.00	1.00	45,000.00	1.00	45,000.00	4.00	180,000.00		
Activity Total						45,000.00		45,000.00		180,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
D03S01	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Lumpsum	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S08	To procure internet bundles (internet connectivity) for dhis2 Monthly by June 2024											
	22012101	Internet and Email connections	Unit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S0C	To conduct 1day monthly to submit NHIF monthly report to NHIF office by June 2024											
	21113103	Extra-Duty	Person days	65,000.00	1.00	65,000.00	2.00	130,000.00	2.00	130,000.00		
Activity Total						65,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Juu												
E16S0A	To conduct quarterly preventive maintenance and repair to 8 medical equipments for 1dispensary by June 2024											
	22023105	Outsource maintenance contract services-Machinery	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwirachini												
E16S07	To submit NHF forms to NHF office by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
E16S0D	to collect and claim clients who treated by NHIF beneficiaries											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Quarterly	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0F	To collect and claim client form who treated by NHIF beneficiaries											
	21113103	Extra-Duty	Allowance	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00		
Activity Total						325,000.00		325,000.00		325,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
E16S0D	to collect and claim clients who treated by NHIF beneficiaries											
	21113103	Extra-Duty	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
E16S0E	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to 1 Health facilities by 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00		
Activity Total						75,000.00		75,000.00		75,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kinole												
E16S0D	To facilitate employee benefit for 4 health worker by June 2024											
	21113103	Extra-Duty	Allowance	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
E17S05	To conduct 1 day statutory HFGC meeting quaterly and 2 emergencies by june 2024											
	21113103	Extra-Duty	Hour	10,000.00	8.00	80,000.00	8.00	80,000.00	0.00	0.00		
Activity Total						80,000.00		80,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0B	To conduct organization meeting and training to Incharge by june 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0E	To facilitate food and refreshment to the staff up to june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Month	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0F	To facilitate payment of bundle for NHIF and iCHF Member Authorization and Claiming up to june 2024											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	bundle	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Cost Centre Total						5,300,000.00		6,156,250.00		10,586,250.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	8.00	3,600,000.00		
	22004104	Dental Supplies	kit	90,000.00	4.00	360,000.00	8.00	720,000.00	8.00	720,000.00		
	22004105	Hospital Supplies	Set	135,000.00	4.00	540,000.00	4.00	540,000.00	4.00	540,000.00		
	22004107	Laboratory Supplies	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	16.00	1,440,000.00		
	22028101	Medical and Laboratory equipment	Set	45,000.00	4.00	180,000.00	8.00	360,000.00	12.00	540,000.00		
	31122205	Medical Equipment	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						3,600,000.00		4,860,000.00		7,920,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E16S0T	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2022/2023											
	21121101	Electricity	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E16S0U	To facilitate award for best 3 performing health employees during May day by June 2024											
	21113103	Extra-Duty	Allowance	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00		
	22014106	Gifts and Prizes	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						2,200,000.00		2,200,000.00		2,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E17S05	To conduct quarterly preventive maintenance and repair to 10 medical equipments for District hospital by June 2024											
	22018107	Outsource maintenance contract services	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Cost Centre Total						7,200,000.00		8,460,000.00		11,520,000.00		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C01S0F	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	156,250.00	4.00	625,000.00	4.00	625,000.00	8.00	1,250,000.00		
	22004104	Dental Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22004105	Hospital Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22004107	Laboratory Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22018107	Outsource maintenance contract services	kit	62,500.00	1.00	62,500.00	1.00	62,500.00	12.00	750,000.00		
	31122205	Medical Equipment	kit	46,875.00	4.00	187,500.00	4.00	187,500.00	8.00	375,000.00		
Activity Total						1,250,000.00		1,250,000.00		3,125,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkuyuni												
C01S0F	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,000,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
C01S0E	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	162,500.00	4.00	650,000.00	4.00	650,000.00	4.00	650,000.00		
Activity Total						650,000.00		650,000.00		650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
C02S04	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	8.00	2,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C03S00	To transfer all blood units samples donated from Duthumi health center to zonal blood bank for screening by June 2023/2024.											
	21113103	Extra-Duty	Trip	87,500.00	4.00	350,000.00	4.00	350,000.00	12.00	1,050,000.00		
Activity Total						350,000.00		350,000.00		1,050,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
E16S0U	To facilitate quataly payment of 2 workers who claiming NHIF form by June 2024.											
	21113103	Extra-Duty	Allowance	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0D	To fill NHIF clams forms to1 Health care provider by June 2024											
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0E	To conduct 2 days orientation on NHIF claim forms filling and clients authorization to1 HF's Incharge by June 2024											
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E16S0P	To provide transport allowance to program staff Monthly by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121112	Transport	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E17S03	To facilitate quoterly payment of NHIF claimers at duthumi by june 2024											
	21113103	Extra-Duty	Allowance	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E17S04	To provide quarterly routine administrative logistic(includes office stationary, for Duthumi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00		
Activity Total						300,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkuyuni												
E17S03	To facilitate employee benefit for 19 health worker by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	10.00	1,000,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						1,000,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22012101	Internet and Email connections	Each	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S09	To fill NHIF clams forms to 3 Health care provider by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						9,000,000.00		8,600,000.00		14,075,000.00		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bamba												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	2.00	500,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		500,000.00		1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	15,625.00	4.00	62,500.00	2.00	31,250.00	2.00	31,250.00		
	22004104	Dental Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22004105	Hospital Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22004107	Laboratory Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22018107	Outsource maintenance contract services	kit	6,250.00	1.00	6,250.00	2.00	12,500.00	2.00	12,500.00		
	31122205	Medical Equipment	kit	18,750.00	1.00	18,750.00	2.00	37,500.00	2.00	37,500.00		
Activity Total						125,000.00		156,250.00		156,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
C01S0G	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	4.00	500,000.00		
Activity Total						125,000.00		125,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00		
	22004104	Dental Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004105	Hospital Supplies	Quarterly	3,750.00	4.00	15,000.00	4.00	15,000.00	4.00	15,000.00		
	22004107	Laboratory Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22018107	Outsource maintenance contract services	Quarterly	1,250.00	4.00	5,000.00	4.00	5,000.00	4.00	5,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22028101	Medical and Laboratory equipment	kit	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00		
Activity Total						325,000.00		325,000.00		325,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibogwa												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	12.00	1,200,000.00		
Activity Total						100,000.00		200,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibungo Kungwe												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004102	Drugs and Medicines	Annually	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22020111	Outsource Maintenance Contract Services	Contract	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
	31122217	Laboratory equipment and instruments	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						200,000.00		110,000.00		410,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024. Medical Equipment											
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00		
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00		
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22028101	Medical and Laboratory equipment	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	2.00	500,000.00		
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
Activity Total						500,000.00		500,000.00		1,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kibogwa												
C43S01	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	2.00	100,000.00	4.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		100,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
D03S04	To buy Tools of cliningness											
	22001113	Cleaning Supplies	Piece	45,000.00	1.00	45,000.00	1.00	45,000.00	4.00	180,000.00		
Activity Total						45,000.00		45,000.00		180,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisaki Kituoni												
D03S01	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Lumpsum	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
E16S08	To procure internet bundles (internet connectivity) for dhis2 Monthly by June 2024											
	22012101	Internet and Email connections	Unit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
E16S0C	To conduct 1day monthly to submit NHIF monthly report to NHIF office by June 2024											
	21113103	Extra-Duty	Person days	65,000.00	1.00	65,000.00	2.00	130,000.00	2.00	130,000.00		
Activity Total						65,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Juu												
E16S0A	To conduct quarterly preventive maintenance and repair to 8 medical equipments for 1dispensary by June 2024											
	22023105	Outsource maintenance contract services-Machinery	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwirachini												
E16S07	To submit NHF forms to NHF office by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
E16S0D	to collect and claim clients who treated by NHIF beneficiaries											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Quarterly	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0F	To collect and claim client form who treated by NHIF beneficiaries											
	21113103	Extra-Duty	Allowance	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00		
Activity Total						325,000.00		325,000.00		325,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
E16S0D	to collect and claim clients who treated by NHIF beneficiaries											
	21113103	Extra-Duty	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
E16S0E	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to 1 Health facilities by 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00		
Activity Total						75,000.00		75,000.00		75,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kinole												
E16S0D	To facilitate employee benefit for 4 health worker by June 2024											
	21113103	Extra-Duty	Allowance	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
E17S05	To conduct 1 day statutory HFGC meeting quaternary and 2 emergencies by June 2024											
	21113103	Extra-Duty	Hour	10,000.00	8.00	80,000.00	8.00	80,000.00	0.00	0.00		
Activity Total						80,000.00		80,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0B	To conduct organization meeting and training to Incharge by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0E	To facilitate food and refreshment to the staff up to June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Month	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0F	To facilitate payment of bundle for NHIF and iCHF Member Authorization and Claiming up to june 2024											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	bundle	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Cost Centre Total						5,300,000.00		6,156,250.00		10,586,250.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	8.00	3,600,000.00		
	22004104	Dental Supplies	kit	90,000.00	4.00	360,000.00	8.00	720,000.00	8.00	720,000.00		
	22004105	Hospital Supplies	Set	135,000.00	4.00	540,000.00	4.00	540,000.00	4.00	540,000.00		
	22004107	Laboratory Supplies	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	16.00	1,440,000.00		
	22028101	Medical and Laboratory equipment	Set	45,000.00	4.00	180,000.00	8.00	360,000.00	12.00	540,000.00		
	31122205	Medical Equipment	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						3,600,000.00		4,860,000.00		7,920,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E16S0T	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2022/2023											
	21121101	Electricity	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E16S0U	To facilitate award for best 3 performing health employees during May day by June 2024											
	21113103	Extra-Duty	Allowance	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00		
	22014106	Gifts and Prizes	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						2,200,000.00		2,200,000.00		2,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S05	To conduct quarterly preventive maintenance and repair to 10 medical equipments for District hospital by June 2024											
	22018107	Outsource maintenance contract services	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Cost Centre Total						7,200,000.00		8,460,000.00		11,520,000.00		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C01S0F	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	156,250.00	4.00	625,000.00	4.00	625,000.00	8.00	1,250,000.00		
	22004104	Dental Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22004105	Hospital Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22004107	Laboratory Supplies	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00		
	22018107	Outsource maintenance contract services	kit	62,500.00	1.00	62,500.00	1.00	62,500.00	12.00	750,000.00		
	31122205	Medical Equipment	kit	46,875.00	4.00	187,500.00	4.00	187,500.00	8.00	375,000.00		
Activity Total						1,250,000.00		1,250,000.00		3,125,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkuyuni												
C01S0F	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,000,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
C01S0E	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	162,500.00	4.00	650,000.00	4.00	650,000.00	4.00	650,000.00		
Activity Total						650,000.00		650,000.00		650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
C02S04	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	8.00	2,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C03S00	To transfer all blood units samples donated from Duthumi health center to zonal blood bank for screening by June 2023/2024.											
	21113103	Extra-Duty	Trip	87,500.00	4.00	350,000.00	4.00	350,000.00	12.00	1,050,000.00		
Activity Total						350,000.00		350,000.00		1,050,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
E16S0U	To facilitate quataly payment of 2 workers who claiming NHIF form by June 2024.											
	21113103	Extra-Duty	Allowance	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0D	To fill NHIF clams forms to1 Health care provider by June 2024											
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0E	To conduct 2 days orientation on NHIF claim forms filling and clients authorization to1 HF's Incharge by June 2024											
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E16S0P	To provide transport allowance to program staff Monthly by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121112	Transport	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E17S03	To facilitate quoterly payment of NHIF claimers at duthumi by june 2024											
	21113103	Extra-Duty	Allowance	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E17S04	To provide quarterly routine administrative logistic(includes office stationary, for Duthumi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00		
Activity Total						300,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkuyuni												
E17S03	To facilitate employee benefit for 19 health worker by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	10.00	1,000,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						1,000,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22012101	Internet and Email connections	Each	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S09	To fill NHIF clams forms to 3 Health care provider by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						9,000,000.00		8,600,000.00		14,075,000.00		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bamba												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	2.00	500,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		500,000.00		1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	15,625.00	4.00	62,500.00	2.00	31,250.00	2.00	31,250.00		
	22004104	Dental Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22004105	Hospital Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22004107	Laboratory Supplies	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00		
	22018107	Outsource maintenance contract services	kit	6,250.00	1.00	6,250.00	2.00	12,500.00	2.00	12,500.00		
	31122205	Medical Equipment	kit	18,750.00	1.00	18,750.00	2.00	37,500.00	2.00	37,500.00		
Activity Total						125,000.00		156,250.00		156,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
C01S0G	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	4.00	500,000.00		
Activity Total						125,000.00		125,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00		
	22004104	Dental Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004105	Hospital Supplies	Quarterly	3,750.00	4.00	15,000.00	4.00	15,000.00	4.00	15,000.00		
	22004107	Laboratory Supplies	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22018107	Outsource maintenance contract services	Quarterly	1,250.00	4.00	5,000.00	4.00	5,000.00	4.00	5,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	Quarterly	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22028101	Medical and Laboratory equipment	kit	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00		
Activity Total						325,000.00		325,000.00		325,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibogwa												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	2.00	200,000.00	12.00	1,200,000.00		
Activity Total						100,000.00		200,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibungo Kungwe												
C01S0E	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004102	Drugs and Medicines	Annually	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
	22020111	Outsource Maintenance Contract Services	Contract	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00		
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
	31122217	Laboratory equipment and instruments	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						200,000.00		110,000.00		410,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024. Medical Equipment											
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00		
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00		
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00		
	22028101	Medical and Laboratory equipment	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	2.00	500,000.00		
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
Activity Total						500,000.00		500,000.00		1,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kibogwa												
C43S01	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	2.00	100,000.00	4.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						100,000.00		100,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
D03S04	To buy Tools of cliningness											
	22001113	Cleaning Supplies	Piece	45,000.00	1.00	45,000.00	1.00	45,000.00	4.00	180,000.00		
Activity Total						45,000.00		45,000.00		180,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
D03S01	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Lumpsum	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S08	To procure internet bundles (internet connectivity) for dhis2 Monthly by June 2024											
	22012101	Internet and Email connections	Unit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S0C	To conduct 1day monthly to submit NHIF monthly report to NHIF office by June 2024											
	21113103	Extra-Duty	Person days	65,000.00	1.00	65,000.00	2.00	130,000.00	2.00	130,000.00		
Activity Total						65,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Juu												
E16S0A	To conduct quarterly preventive maintenance and repair to 8 medical equipments for 1dispensary by June 2024											
	22023105	Outsource maintenance contract services-Machinery	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwirachini												
E16S07	To submit NHF forms to NHF office by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
E16S0D	to collect and claim clients who treated by NHIF beneficiaries											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Quarterly	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0F	To collect and claim client form who treated by NHIF beneficiaries											
	21113103	Extra-Duty	Allowance	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00		
Activity Total						325,000.00		325,000.00		325,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
E16S0D	to collect and claim clients who treated by NHIF beneficiaries											
	21113103	Extra-Duty	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
E16S0E	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to 1 Health facilities by 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00		
Activity Total						75,000.00		75,000.00		75,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kinole												
E16S0D	To facilitate employee benefit for 4 health worker by June 2024											
	21113103	Extra-Duty	Allowance	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
E17S05	To conduct 1 day statutory HFGC meeting quaternary and 2 emergencies by June 2024											
	21113103	Extra-Duty	Hour	10,000.00	8.00	80,000.00	8.00	80,000.00	0.00	0.00		
Activity Total						80,000.00		80,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0B	To conduct organization meeting and training to Incharge by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0E	To facilitate food and refreshment to the staff up to June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Month	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0F	To facilitate payment of bundle for NHIF and iCHF Member Authorization and Claiming up to june 2024											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	bundle	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Cost Centre Total						5,300,000.00		6,156,250.00		10,586,250.00		
Fund Source Total						86,000,000.00		92,865,000.00		144,725,000.00		
User Fee												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	7,500,000.00	1.00	7,500,000.00	8.00	60,000,000.00	16.00	120,000,000.00		
	22004104	Dental Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004105	Hospital Supplies	kit	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	16.00	4,800,000.00		
	22004107	Laboratory Supplies	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
	22028101	Medical and Laboratory equipment	Set	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	Set	1,730,000.00	1.00	1,730,000.00	4.00	6,920,000.00	8.00	13,840,000.00		
Activity Total						14,180,000.00		75,320,000.00		148,390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
C31S01	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Bill	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00		
Activity Total						2,500,000.00		2,500,000.00		5,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E16S0V	To procure 2 first aid kits by June 2024											
	22004105	Hospital Supplies	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E17S06	To provide Employee Statutory benefits to 30 employees at all levels (these includes leave travel allowance, medical refunds, burial services, housing allowance, uniforms/ uniform allowance, acting allow., outfit allowa, etc.) All health facilities by June 2024											
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00		
	21121101	Electricity	Unit	2,550,000.00	1.00	2,550,000.00	1.00	2,550,000.00	1.00	2,550,000.00		
	22003102	Diesel	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22006112	Uniforms	Allowance	120,000.00	15.00	1,800,000.00	15.00	1,800,000.00	34.00	4,080,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						8,850,000.00		9,850,000.00		14,130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E17S07	To conduct daily cleanness and gardening to 1 HF's surroundings by June 2024											
	21121110	Casual Labourers	Each	120,000.00	32.00	3,840,000.00	52.00	6,240,000.00	56.00	6,720,000.00		
Activity Total						3,840,000.00		6,240,000.00		6,720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E17S08	To procure 1 National Flag and President picture by the end of 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
Activity Total						150,000.00		1,200,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Morogoro District Hospital												
E17S09	To procure monthly refreshment for 20 health workers from 1 Hospital by 2024											
	21121103	Food and Refreshment	Plate	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						30,000,000.00		95,590,000.00		176,520,000.00		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
A01S01	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	24.00	240,000.00	35.00	350,000.00		
Activity Total						150,000.00		240,000.00		350,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
A01S02	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	20,000.00	40.00	800,000.00	40.00	800,000.00	40.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C01S0D	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004104	Dental Supplies	kit	3,502,000.00	1.00	3,502,000.00	4.00	14,008,000.00	8.00	28,016,000.00		
	22004105	Hospital Supplies	kit	3,325,000.00	1.00	3,325,000.00	4.00	13,300,000.00	8.00	26,600,000.00		
	22004107	Laboratory Supplies	kit	3,975,000.00	1.00	3,975,000.00	4.00	15,900,000.00	8.00	31,800,000.00		
	22028101	Medical and Laboratory equipment	Each	1,048,125.00	1.00	1,048,125.00	4.00	4,192,500.00	8.00	8,385,000.00		
	31122205	Medical Equipment	kit	2,759,250.00	1.00	2,759,250.00	4.00	11,037,000.00	12.00	33,111,000.00		
Activity Total						14,609,375.00		58,437,500.00		127,912,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kasanga												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,042,500.00	1.00	1,042,500.00	1.00	1,042,500.00	1.00	1,042,500.00		
	31122205	Medical Equipment	kit	1,957,500.00	1.00	1,957,500.00	1.00	1,957,500.00	1.00	1,957,500.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinonko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisemu												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2022.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkulazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
C01S0G	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	12.00	22,500,000.00		
	22004104	Dental Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004105	Hospital Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004107	Laboratory Supplies	kit	2,500,000.00	1.00	2,500,000.00	8.00	20,000,000.00	12.00	30,000,000.00		
	22028101	Medical and Laboratory equipment	kit	750,000.00	1.00	750,000.00	8.00	6,000,000.00	12.00	9,000,000.00		
	31122205	Medical Equipment	kit	562,500.00	4.00	2,250,000.00	4.00	2,250,000.00	8.00	4,500,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						16,000,000.00		49,250,000.00		75,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	4.00	7,500,000.00		
	22004104	Dental Supplies	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22004105	Hospital Supplies	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22018107	Outsource maintenance contract services	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	22028101	Medical and Laboratory equipment	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	31122205	Medical Equipment	kit	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00		
Activity Total						15,000,000.00		22,500,000.00		15,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00		
	22028101	Medical and Laboratory equipment	kit	176,875.00	1.00	176,875.00	1.00	176,875.00	1.00	176,875.00		
Activity Total						976,875.00		976,875.00		976,875.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
C02S03	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	937,500.00	3.00	2,812,500.00	8.00	7,500,000.00	12.00	11,250,000.00		
	22004104	Dental Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004105	Hospital Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22028101	Medical and Laboratory equipment	Each	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00		
	31122205	Medical Equipment	kit	281,250.00	3.00	843,750.00	8.00	2,250,000.00	12.00	3,375,000.00		
Activity Total						6,281,250.00		15,000,000.00		22,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C03S0L	To provide monthly utilities (water, eletricity and telephones) by June 2024											
	22002101	Electricity-Utilities	Unit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	12.00	3,000,000.00		
	22002102	Water Charges-Utilities	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	16.00	2,400,000.00		
Activity Total						1,600,000.00		1,600,000.00		5,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C03S0M	To procure Quaterly 70 liters of diesel for generator by June 2022/2023.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	12.00	3,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C03S0N	To conduct 100 referral from the lower level health facility Duthumi to Morogoro Region Referral hospital by June 2024											
	21113103	Extra-Duty	Allowance	317,500.00	4.00	1,270,000.00	4.00	1,270,000.00	12.00	3,810,000.00		
Activity Total						1,270,000.00		1,270,000.00		3,810,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C03S0Q	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21111101	Civil Servants	Kilometer	1,640,625.00	1.00	1,640,625.00	12.00	19,687,500.00	18.00	29,531,250.00		
Activity Total						1,640,625.00		19,687,500.00		29,531,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
C03S0K	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21113141	Civil Servant Contract	Kilometer	2,408,750.00	1.00	2,408,750.00	4.00	9,635,000.00	6.00	14,452,500.00		
Activity Total						2,408,750.00		9,635,000.00		14,452,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
C03S00	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilometer	3,800,000.00	1.00	3,800,000.00	5.00	19,000,000.00	6.00	22,800,000.00		
	22003102	Diesel	Litres	1,300,000.00	1.00	1,300,000.00	4.00	5,200,000.00	12.00	15,600,000.00		
Activity Total						5,100,000.00		24,200,000.00		38,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
C03S0G	2. To conduct 10. referrals from Lower HF's to Regional referral Hospital by June 2024											
	21113103	Extra-Duty	Person	700,000.00	1.00	700,000.00	4.00	2,800,000.00	9.00	6,300,000.00		
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,200,000.00		3,300,000.00		6,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
C03S0K	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilometer	400,000.00	2.00	800,000.00	8.00	3,200,000.00	12.00	4,800,000.00		
	22003102	Diesel	Litter	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						1,000,000.00		3,400,000.00		5,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
C03S0P	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	720,000.00	1.00	720,000.00	1.00	720,000.00	2.00	1,440,000.00		
Activity Total						720,000.00		720,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
C72S01	To conduct 2 health education sessions on environmental sanitation (to reduce Malaria) to ANC, monthly by June 2024											
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	4.00	1,000,000.00	9.00	2,250,000.00		
Activity Total						250,000.00		1,000,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C36 Neglected Tropical disease(NTDs) controlled by 90% to 92% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
C36S03	. To conduct days orientation course on management of soil transmitted helminthes to Clinicians and Nurses by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
C11S09	To create good working environment by providing staffs uniform from 1 HF by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	7.00	840,000.00	8.00	960,000.00		
Activity Total						720,000.00		840,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
C11S0A	. To create good workng environment by providing facilities for refreshment to day and night shift staff from 1 health facilities by June 2024.											
	22014104	Food and Refreshments	Plate	200,000.00	4.00	800,000.00	14.00	2,800,000.00	21.00	4,200,000.00		
Activity Total						800,000.00		2,800,000.00		4,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
C11S0B	To provide monthly utilities (water, eletricity) to 1 health facilities by June 2024.											
	21121101	Electricity	Bill	150,000.00	11.00	1,650,000.00	24.00	3,600,000.00	36.00	5,400,000.00		
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00		
Activity Total						1,890,000.00		4,080,000.00		6,120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
C11S04	To provide Employee Statutory benefits to 4 employee at all levels (uniforms/ uniform allowance.) one health by December 2022											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
C11S05	To facilitate employee benefit for 19 health worker by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	38.00	1,140,000.00	38.00	1,140,000.00		
Activity Total						1,200,000.00		1,140,000.00		1,140,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
D03S04	To procure cleaning materials and equipment(squeezer,moper,blooms hand-washing soap) by june 2024											
	22001113	Cleaning Supplies	Piece	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		600,000.00		1,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
D03S04	To Conduct daily environmental cleanliness and security guard to 1 HC by June 2024.											
	21121110	Casual Labourers	Person	200,000.00	12.00	2,400,000.00	8.00	1,600,000.00	12.00	2,400,000.00		
Activity Total						2,400,000.00		1,600,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E16S09	To facilitate payment of 1 accountant staff salary for 12 months by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	390,000.00	12.00	4,680,000.00	12.00	4,680,000.00	24.00	9,360,000.00		
Activity Total						4,680,000.00		4,680,000.00		9,360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E16S0A	To facilitate payment of 1 facility security officer salary for 12 months by June 2024											
	21113142	Local Based Staff Salary	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	24.00	2,400,000.00		
Activity Total						1,200,000.00		1,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E16S0B	to facilitate payment of local staff salaries for cleaning environment by june 2024											
	21112107	Casual Labourers-Non Pensionable	Allowance	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	24.00	7,200,000.00		
Activity Total						3,600,000.00		3,600,000.00		7,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E16S0C	To conduct 1 day statutory HFGCs Meeting Quarterly and 2 emergencies by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E16S0D	To conduct 3 days developing duthumi health centre annual plan for 2024/2025											
	22010105	Per Diem - Domestic-In-Country	Allowance	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						800,000.00		800,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
E16S0T	To procure 2 pictures of president of Tanzania and 1 national flag by June 2024.											
	22016102	Printing accessories	Each	500,000.00	1.00	500,000.00	4.00	2,000,000.00	9.00	4,500,000.00		
Activity Total						500,000.00		2,000,000.00		4,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S09	o create good working environment by providing staffs uniform, working tools, safety tools to HCPs from HF by June by June...2024											
	22006112	Uniforms	Allowance	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0A	To pay salary one Assistant Accountant for each Health centre and by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	3,340,000.00	1.00	3,340,000.00	1.00	3,340,000.00	1.00	3,340,000.00		
Activity Total						3,340,000.00		3,340,000.00		3,340,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0B	To engage private sector to support transportation system of emergencies from villages to CEMONC facility by June June 2024											
	21112108	Local Staff Salaries	Allowance	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0C	To facilitate payment of monthly utilities internet/communication at Ngerengere by June 2024											
	22012101	Internet and Email connections	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0F	To facilitate payment of salary to four sanitary laboures for Ngerengere Health centre and by June 2024											
	21112108	Local Staff Salaries	Allowance	3,840,000.00	1.00	3,840,000.00	1.00	3,840,000.00	1.00	3,840,000.00		
Activity Total						3,840,000.00		3,840,000.00		3,840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0G	. To prepare adhoc and emergency report beyond after official working hours to Staff at all levels by June ... 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E16S0I	To facilitate procurement of office supplies quarterly for 1 health center by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E16S0H	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2024.											
	22002101	Electricity-Utilities	Month	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E16S0K	To rehabilitate 1 CEmONC facility at Health Center including theatres, maternity wards,OPD and RCHS built to standards by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E16S0M	To recruit, mobilize and collect 500 units from voluntary non remunerated repeat blood donors(VNRDB) quarterly by June 2024.											
	21113101	Leave Travel	Person days	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Duthumi												
E17S01	To provide quarterly routine administrative logistic(includes office stationary, for Duthumi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	175,000.00	4.00	700,000.00	84.00	14,700,000.00	16.00	2,800,000.00		
Activity Total						700,000.00		14,700,000.00		2,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
E17S04	To facilitate running cost at Mkuyuni Health center by June 2024											
	21113103	Extra-Duty	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
	22003102	Diesel	Litres	4,500,000.00	1.00	4,500,000.00	11.00	49,500,000.00	1.00	4,500,000.00		
	22019110	Outsource Maintenance Contract Services-Buildings	Each	300,000.00	8.00	2,400,000.00	80.00	24,000,000.00	90.00	27,000,000.00		
Activity Total						8,900,000.00		77,500,000.00		37,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E17S03	To settle monthyl utility bills for 1 HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2024											
	21121101	Electricity	Bill	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00		
Activity Total						1,500,000.00		1,500,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E17S04	To settle monthyl utility bills for 1.HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2024											
	22002102	Water Charges-Utilities	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S01	To transfer 100 blood units sample monthly donated from district/HC to Zonal Blood Bank for screening by June 2024(Current Budget											
	21121112	Transport	Person days	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S02	To facillitate Data entry to dhis2 by 5 health centres Monthly by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22002107	Telephone Charges-Utilities	Month	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S04	To facilitate monthly payment to 1 casuAI labour Salary by June 2024.											
	21112108	Local Staff Salaries	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E17S06	To purchase office consumables quarterly by june 2024											
	22016102	Printing accessories	Dozen	823,125.00	1.00	823,125.00	2.00	1,646,250.00	2.00	1,646,250.00		
Activity Total						823,125.00		1,646,250.00		1,646,250.00		
Cost Centre Total						130,000,000.00		361,383,125.00		468,928,875.00		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
A01S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bamba												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
	22004104	Dental Supplies	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22004105	Hospital Supplies	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,500,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
	22004104	Dental Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004105	Hospital Supplies	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	kit	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00		
Activity Total						1,200,000.00		2,400,000.00		4,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	142,500.00	1.00	142,500.00	1.00	142,500.00	1.00	142,500.00		
	22004104	Dental Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22028101	Medical and Laboratory equipment	kit	30,000.00	1.00	30,000.00	2.00	60,000.00	2.00	60,000.00		
	31122205	Medical Equipment	kit	90,000.00	1.00	90,000.00	2.00	180,000.00	2.00	180,000.00		
Activity Total						442,500.00		742,500.00		742,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
Activity Total						400,000.00		1,300,000.00		3,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	6.00	900,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						500,000.00		950,000.00		2,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
C01S0F	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00		
Activity Total						500,000.00		1,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Dakawa Ukutu												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
	31122205	Medical Equipment	kit	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
Activity Total						500,000.00		2,000,000.00		4,150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004104	Dental Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22004105	Hospital Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22004107	Laboratory Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22024106	Outsource maintenance contract services-Office	Quarterly	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00		
	31122205	Medical Equipment	Quarterly	290,000.00	1.00	290,000.00	4.00	1,160,000.00	4.00	1,160,000.00		
Activity Total						500,000.00		1,370,000.00		1,370,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	288,750.00	1.00	288,750.00	4.00	1,155,000.00	8.00	2,310,000.00		
	22004104	Dental Supplies	Each	752,500.00	1.00	752,500.00	4.00	3,010,000.00	8.00	6,020,000.00		
	22004105	Hospital Supplies	Each	337,500.00	1.00	337,500.00	4.00	1,350,000.00	8.00	2,700,000.00		
	22004107	Laboratory Supplies	kit	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
	22028101	Medical and Laboratory equipment	Piece	236,500.00	1.00	236,500.00	4.00	946,000.00	4.00	946,000.00		
	31122205	Medical Equipment	Each	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00		
Activity Total						1,974,000.00		7,869,750.00		14,784,750.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
	22018107	Outsource maintenance contract services	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00		
	31122205	Medical Equipment	kit	500,000.00	1.00	500,000.00	8.00	4,000,000.00	12.00	6,000,000.00		
Activity Total						1,300,000.00		5,850,000.00		8,450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
C01S0C	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	12.00	6,000,000.00		
Activity Total						500,000.00		1,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibuko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibungo Juu												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	31122205	Medical Equipment	kit	450,000.00	1.00	450,000.00	4.00	1,800,000.00	8.00	3,600,000.00		
Activity Total						1,200,000.00		3,000,000.00		5,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibungo Kungwe												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	8.00	1,400,000.00	12.00	2,100,000.00		
	22020111	Outsource Maintenance Contract Services	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	31122205	Medical Equipment	kit	575,000.00	1.00	575,000.00	4.00	2,300,000.00	8.00	4,600,000.00		
Activity Total						1,500,000.00		4,450,000.00		7,450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kibwaya												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004107	Laboratory Supplies	Quarterly	375,000.00	1.00	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
	31122205	Medical Equipment	Quarterly	28,125.00	4.00	112,500.00	4.00	112,500.00	4.00	112,500.00		
Activity Total						487,500.00		1,612,500.00		1,612,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic supplies / reagent quarterly in Kidunda disp by jun 2024											
	22004105	Hospital Supplies	Quarterly	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
	22018107	Outsource maintenance contract services	Annually	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
	31122205	Medical Equipment	Quarterly	240,000.00	1.00	240,000.00	4.00	960,000.00	4.00	960,000.00		
Activity Total						450,000.00		1,170,000.00		1,170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	21113119	Medical and Dental Refunds	Quarterly	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004104	Dental Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22004110	Consumble Medical Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22028101	Medical and Laboratory equipment	kit	437,500.00	1.00	437,500.00	1.00	437,500.00	1.00	437,500.00		
Activity Total						962,500.00		962,500.00		962,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	4.00	1,600,000.00	8.00	3,200,000.00		
Activity Total						400,000.00		1,600,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	4.00	320,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	4.00	320,000.00		
	22020111	Outsource Maintenance Contract Services	Each	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00		
	31122205	Medical Equipment	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						500,000.00		500,000.00		1,760,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	650,000.00	1.00	650,000.00	4.00	2,600,000.00	8.00	5,200,000.00		
Activity Total						650,000.00		2,600,000.00		5,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisemu												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004105	Hospital Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	4.00	900,000.00	8.00	1,800,000.00		
Activity Total						1,425,000.00		5,700,000.00		8,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kiswila												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kizinga												
C01S0G	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00		
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	3.00	300,000.00	6.00	600,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00		
	31122205	Medical Equipment	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						800,000.00		1,700,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	6.00	112,500.00		
	22004102	Drugs and Medicines	kit	93,750.00	4.00	375,000.00	4.00	375,000.00	16.00	1,500,000.00		
	22004105	Hospital Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004110	Consumble Medical Supplies	kit	28,125.00	4.00	112,500.00	4.00	112,500.00	12.00	337,500.00		
	22018107	Outsource maintenance contract services	Each	37,500.00	1.00	37,500.00	1.00	37,500.00	4.00	150,000.00		
Activity Total						750,000.00		750,000.00		2,550,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kwaba												
C01S03	To facilitate acquisition of drugs and medicine by june 2024											
	22004104	Dental Supplies	Doses	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						300,000.00		330,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lubasazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
	22004104	Dental Supplies	Each	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		
	22028101	Medical and Laboratory equipment	Carton	112,500.00	1.00	112,500.00	4.00	450,000.00	8.00	900,000.00		
Activity Total						637,500.00		2,550,000.00		5,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
C01S0C	To facilitate outsource maintenance of Medical equipment quarterly by June 2024											
	22020111	Outsource Maintenance Contract Services	Each	37,500.00	1.00	37,500.00	4.00	150,000.00	8.00	300,000.00		
Activity Total						37,500.00		150,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ludewa												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	31122205	Medical Equipment	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lulongwe												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lumba Chini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00	375,000.00	2.00	750,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	2.00	450,000.00	3.00	675,000.00		
Activity Total						750,000.00		1,125,000.00		2,025,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lundi Dipensary												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	860,000.00	1.00	860,000.00	4.00	3,440,000.00	4.00	3,440,000.00		
Activity Total						860,000.00		3,440,000.00		3,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Magogoni												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mambani												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Maseyu												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Dozen	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						300,000.00		330,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
C01S05	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004104	Dental Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22018107	Outsource maintenance contract services	Annually	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
	22028101	Medical and Laboratory equipment	kit	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						800,000.00		1,880,000.00		3,320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mhungamkola												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mifulu												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	4.00	3,000,000.00	8.00	6,000,000.00		
Activity Total						750,000.00		3,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mikese												
C01S0K	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	9.00	3,375,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	9.00	3,375,000.00		
Activity Total						750,000.00		3,000,000.00		6,750,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkambarani												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Doses	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22028101	Medical and Laboratory equipment	Each	607,250.00	1.00	607,250.00	1.00	607,250.00	1.00	607,250.00		
Activity Total						2,307,250.00		2,477,250.00		2,647,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mlilingwa												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Set	250,000.00	2.00	500,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mlono												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						450,000.00		450,000.00		1,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mngazi												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	4.00	700,000.00	8.00	1,400,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
Activity Total						550,000.00		2,200,000.00		4,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Msonge												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	2.00	350,000.00		
	22004104	Dental Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22004105	Hospital Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22004107	Laboratory Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22018107	Outsource maintenance contract services	Set	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
	31122205	Medical Equipment	kit	28,125.00	4.00	112,500.00	2.00	56,250.00	8.00	225,000.00		
Activity Total						550,000.00		493,750.00		1,512,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mtombozi												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004104	Dental Supplies	kit	525,000.00	1.00	525,000.00	4.00	2,100,000.00	8.00	4,200,000.00		
	22004107	Laboratory Supplies	kit	475,000.00	1.00	475,000.00	1.00	475,000.00	1.00	475,000.00		
	22020111	Outsource Maintenance Contract Services	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,500,000.00		3,075,000.00		5,175,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Nyarutanga Disp by June 2024											
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	1.00	275,000.00	4.00	1,100,000.00		
	31122205	Medical Equipment	kit	275,000.00	1.00	275,000.00	6.00	1,650,000.00	8.00	2,200,000.00		
Activity Total						550,000.00		1,925,000.00		3,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004104	Dental Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004105	Hospital Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004107	Laboratory Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	31122205	Medical Equipment	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						450,000.00		1,800,000.00		3,120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Pangawe Kijijini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	6.00	1,650,000.00	9.00	2,475,000.00		
	31122205	Medical Equipment	kit	275,000.00	1.00	275,000.00	9.00	2,475,000.00	16.00	4,400,000.00		
Activity Total						550,000.00		4,125,000.00		6,875,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004105	Hospital Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22028101	Medical and Laboratory equipment	Each	90,000.00	1.00	90,000.00	4.00	360,000.00	8.00	720,000.00		
Activity Total						270,000.00		1,080,000.00		2,160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Sesenga												
C01S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Singisa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	100.00	30,000,000.00	1.00	300,000.00		
Activity Total						300,000.00		30,000,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
C01S09	To procure 4 cartons /kit/set of medicine,medical supplies, dental and laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	2.00	250,000.00	4.00	500,000.00	4.00	500,000.00		
	22004104	Dental Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						750,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
C01S06	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by December 2022.											
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	2.00	500,000.00	8.00	2,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						500,000.00		500,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	4.00	700,000.00	8.00	1,400,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
Activity Total						550,000.00		3,700,000.00		5,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Visaraka												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	8.00	150,000.00		
	22004107	Laboratory Supplies	Carton	532,500.00	1.00	532,500.00	4.00	2,130,000.00	8.00	4,260,000.00		
	22004110	Consumble Medical Supplies	Carton	28,125.00	4.00	112,500.00	4.00	112,500.00	8.00	225,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Annually	30,000.00	1.00	30,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						750,000.00		2,437,500.00		4,875,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Baga												
C02S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	kit	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	4.00	1,200,000.00		
Activity Total						680,000.00		980,000.00		1,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiganila												
C02S03	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004105	Hospital Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	8.00	150,000.00		
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	31122205	Medical Equipment	Carton	352,500.00	1.00	352,500.00	4.00	1,410,000.00	12.00	4,230,000.00		
	31122218	Medical appliances and hospital equipment and installations	Annually	9,375.00	4.00	37,500.00	4.00	37,500.00	8.00	75,000.00		
Activity Total						615,000.00		1,672,500.00		4,905,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiwege '004												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Koleru												
C02S03	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mfumbwe												
C02S02	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	835,000.00	1.00	835,000.00	4.00	3,340,000.00	8.00	6,680,000.00		
Activity Total						835,000.00		3,340,000.00		6,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024. Medical Equipment											
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00	350,000.00	2.00	700,000.00		
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
	22004105	Hospital Supplies	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
	22018107	Outsource maintenance contract services	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
	31122205	Medical Equipment	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						925,000.00		925,000.00		1,850,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Baga												
C03S09	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
C03S09	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
Activity Total						775,000.00		2,575,000.00		4,975,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
C03S08	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Quarterly	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00		
Activity Total						140,000.00		140,000.00		140,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kizinga												
C03S06	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	kit	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mfumbwe												
C03S04	To conduct monthly 1 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	2.00	480,000.00	6.00	1,440,000.00		
Activity Total						240,000.00		480,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mifulu												
C03S02	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Quarterly	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mifulu												
C03S03	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21113103	Extra-Duty	Allowance	230,000.00	1.00	230,000.00	2.00	460,000.00	6.00	1,380,000.00		
Activity Total						230,000.00		460,000.00		1,380,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkambarani												
C03S05	To conduct quarterly maternal and perinatal death auditing review meeting at the Dispensary level to assess contributing factors by -June 2024											
	21113103	Extra-Duty	Each	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,000,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlilingwa												
C03S06	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Mlilingwa Disp by June 2024											
	21113103	Extra-Duty	Hour	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
C03S06	To conduct monthly 1 outreach and mobile services to hard-to-reach communities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						200,000.00		800,000.00		1,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
C03S07	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						80,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
C03S02	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Number of neonatal death reduced from 2.0 to 1.7 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
C05S01	to procure 2 weighing scales by june 2024											
	22020111	Outsource Maintenance Contract Services	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 Increase availability of vaccine from 98% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
C25S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Person	105,000.00	1.00	105,000.00	4.00	420,000.00	8.00	840,000.00		
Activity Total						105,000.00		420,000.00		840,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
C43S01	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	Person days	220,000.00	1.00	220,000.00	9.00	1,980,000.00	9.00	1,980,000.00		
Activity Total						220,000.00		1,980,000.00		1,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lundi Dispensary												
C43S02	To facilitate outreach of family planning quarterly by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
C43S01	To conduct 4 monthly FP outreach and mobile services to hard-to-reach communities for Dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	140,000.00	1.00	140,000.00	4.00	560,000.00	8.00	1,120,000.00		
Activity Total						140,000.00		560,000.00		1,120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C34 Prevalence of eye diseases reduced from 0.1 to 0 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
C34S01	to investigate and treat pupils with problems of eye in all schools by june 2024											
	21113103	Extra-Duty	Annually	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00		
Activity Total						110,000.00		110,000.00		110,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Hypertensive cases reduced from 1.4 % to 1% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyachiro												
C08S02	To facilitate procurement of 4 kits/carton of medicine medical equipment, hospital supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
C31S04	To conduct monthly 4 outreach and mobile services to hard-to-reach helmets by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						100,000.00		100,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
C31S07	To conduct 1 day monthly under five outreach services to halments by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	24.00	480,000.00	144.00	2,880,000.00	144.00	2,880,000.00		
Activity Total						480,000.00		2,880,000.00		2,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
C31S08	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilogram	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	10.00	10,000,000.00		
Activity Total						1,000,000.00		4,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
C31S03	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilogram	440,000.00	1.00	440,000.00	50.00	22,000,000.00	60.00	26,400,000.00		
Activity Total						440,000.00		22,000,000.00		26,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwirachini												
C32S02	To conduct referrals to 1facilities by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						360,000.00		720,000.00		1,080,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
C32S01	to conduct FP Outreach services on monthly bases to peripheral hamletes by june 2024											
	21113103	Extra-Duty	Month	30,000.00	4.00	120,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
C32S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Baga												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
D03S04	To buy Tools of cliningness											
	22001113	Cleaning Supplies	Piece	40,000.00	1.00	40,000.00	2.00	80,000.00	8.00	320,000.00		
Activity Total						40,000.00		80,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Dakawa Ukutu												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
D03S02	To procure dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2024											
	22001113	Cleaning Supplies	Annually	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
D03S03	1. To install / renovate water storage facilities at health care facilities by June....2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024109	Repair and Maintanance of Furniture-Office	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
D03S05	To procure cleaning equipment (PPE) to fulwe dispensary by June 2024											
	22006105	Protective Clothing, footwear and gears	Piece	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	4.00	20,000.00	4.00	20,000.00	8.00	40,000.00		
Activity Total						420,000.00		420,000.00		840,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
D03S01	Procure IPC materials quartery by june 2024											
	22001113	Cleaning Supplies	Annually	257,500.00	1.00	257,500.00	1.00	257,500.00	1.00	257,500.00		
Activity Total						257,500.00		257,500.00		257,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
D03S04	To procure dozens of liquid soap, paper towel, buckets, soft broom and alcohol for hand rub by june 2024											
	22001113	Cleaning Supplies	Annually	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kinonko												
D03S03	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	21121101	Electricity	Unit	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00		
	22002102	Water Charges-Utilities	Unit	60,000.00	4.00	240,000.00	4.00	240,000.00	8.00	480,000.00		
	22002107	Telephone Charges-Utilities	bundle	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00		
Activity Total						800,000.00		1,400,000.00		2,120,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00		
	31122213	Office equipment	Each	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						220,000.00		880,000.00		1,760,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Lumba Chini												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
D03S01	To procure dozens/cartons/ essential cleanliness equipment, disinfectants and detergents for 1 HF's by June 2024											
	22001113	Cleaning Supplies	Annually	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mikese												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	6.00	1,200,000.00		
Activity Total						200,000.00		400,000.00		1,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mlilingwa												
D03S01	To procure sofft and hard broms, dishes, buckets with cork for hand washing and alcohol hand rub by June 2											
	22001113	Cleaning Supplies	Each	170,000.00	1.00	170,000.00	2.00	340,000.00	4.00	680,000.00		
Activity Total						170,000.00		340,000.00		680,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mlono												
D03S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Each	280,000.00	1.00	280,000.00	4.00	1,120,000.00	8.00	2,240,000.00		
Activity Total						280,000.00		1,120,000.00		2,240,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mngazi												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	130,000.00	1.00	130,000.00	2.00	260,000.00	3.00	390,000.00		
Activity Total						130,000.00		260,000.00		390,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Nyachiro												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	75.00	22,500,000.00	9.00	2,700,000.00		
Activity Total						300,000.00		22,500,000.00		2,700,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Dozen	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						300,000.00		300,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Pangawe Kijijini												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	350,000.00	1.00	350,000.00	1.00	350,000.00	4.00	1,400,000.00		
Activity Total						350,000.00		350,000.00		1,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Singisa												
D03S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
D03S02	To facilitate procurement of cleaning supplies of health facility by June 2024											
	22001113	Cleaning Supplies	Each	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
Activity Total						350,000.00		1,400,000.00		2,800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Visaraka												
D03C01	To procure IPC materials to heath facility quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00		
Activity Total						520,000.00		520,000.00		520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Baga												
E16S04	To conduct quarterly preventive maintenance and repair to 8 medical equipments for 1dispensary by June 2024											
	22023105	Outsource maintenance contract services-Machinery	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Baga												
E16S05	To facilitate 1 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	9.00	1,080,000.00		
Activity Total						120,000.00		480,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
E16S09	To conduct 1day monthly to submit report to DMO officr by June 2024											
	21113103	Extra-Duty	Person days	357,500.00	1.00	357,500.00	2.00	715,000.00	2.00	715,000.00		
Activity Total						357,500.00		715,000.00		715,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
E16S0A	To procure 12 set of HMIS suplimentary registers for HF by June 2024											
	22001103	Printing and Photocopy paper	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Chini												
E16S0B	To provide routine administrative logistics (goods ,office and stationary)quaterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakila Juu												
E16S0B	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	4.00	1,440,000.00	84.00	30,240,000.00		
Activity Total						360,000.00		1,440,000.00		30,240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwirachini												
E16S0A	To facilitate payment to health workers who prepare pre planning by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	220,000.00	1.00	220,000.00	4.00	880,000.00	9.00	1,980,000.00		
Activity Total						220,000.00		880,000.00		1,980,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwirachini												
E16S0B	To facilitate 1 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
E16S0C	To procure 15 sets of HMIS supplementary registers for HFs by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	210,000.00	2.00	420,000.00	2.00	420,000.00	2.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0A	To Conduct 1 day Statutory HFGCs meetings quarterly and 2 emergencies to 8 members for fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	10,000.00	48.00	480,000.00	4.00	40,000.00	8.00	80,000.00		
	21121103	Food and Refreshment	Each	2,500.00	48.00	120,000.00	4.00	10,000.00	8.00	20,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	2,500.00	48.00	120,000.00	4.00	10,000.00	8.00	20,000.00		
Activity Total						720,000.00		60,000.00		120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0C	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0E	To conduct 1 days Monthly meeting to discuss the quality of data and report writing with 10 Health facility staff Fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	101,000.00	1.00	101,000.00	4.00	404,000.00	8.00	808,000.00		
Activity Total						101,000.00		404,000.00		808,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0J	To facilitate provision of office running expenses											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	120,040.00	1.00	120,040.00	12.00	1,440,480.00	24.00	2,880,960.00		
Activity Total						120,040.00		1,440,480.00		2,880,960.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0M	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Fulwe Disp by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112101	Civil Servants Contracts	Kilometer	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	2.00	2,700,000.00		
Activity Total						1,350,000.00		1,350,000.00		2,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0N	To create good working environment condasive (refreshment) fulwe dispensary by June 2024											
	21121103	Food and Refreshment	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						100,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E16S0O	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00		
	22012115	Communication Network Services	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	24.00	240,000.00		
Activity Total						240,000.00		240,000.00		560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E16S03	Conduct 5 days developing of Dispensary annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024											
	21113103	Extra-Duty	Annually	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00		
Activity Total						225,000.00		225,000.00		225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E16S04	to facilitate health workrs for financial managements issues by june 2024											
	21113103	Extra-Duty	Semi Annually	80,000.00	1.00	80,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E16S05	To facilitate one staff to attends meetings within a council by june 2024											
	21113103	Extra-Duty	Semi Annually	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00		
Activity Total						160,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E16S06	To Settle monthly utility bills for 1 HF (Water, Electricity, etc. quarterly by June 2024											
	22002101	Electricity-Utilities	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E16S07	To provide routine administrative logistics (includes office stationeries, for smooth running of office quarterly to 1 Health facilities by 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
E16S0F	Conduct 5 days developing of Dispensary annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024											
	21113103	Extra-Duty	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
E16S0G	to facilitate health works for financial managments issues by june 2024											
	21113103	Extra-Duty	Semi Annually	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
E16S0H	To Create good working environment by providing staff extra time to day and night shift staff to Disp quarterly by June 2024											
	21113103	Extra-Duty	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiganila												
E16S02	internate cost											
	21113103	Extra-Duty	Allowance	14,166.00	12.00	169,992.00	12.00	169,992.00	48.00	679,968.00		
Activity Total						169,992.00		169,992.00		679,968.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiganila												
E16S03	To Print/order 13 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001109	Printing and Photocopying Costs	Quarterly	535,008.00	1.00	535,008.00	4.00	2,140,032.00	12.00	6,420,096.00		
Activity Total						535,008.00		2,140,032.00		6,420,096.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiganila												
E16S06	to prepare and submit monthly report to DMO office											
	21113103	Extra-Duty	Annually	15,000.00	12.00	180,000.00	12.00	180,000.00	24.00	360,000.00		
Activity Total						180,000.00		180,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
E16S07	To provide monthly utilities (water, electricity and bundle) by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Unit	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
E16S08	To facilitate procurement of mobile by June 2024											
	21121104	Telephone	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
E16S09	To facilitate health facility incharge to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Quarterly	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00		
Activity Total						130,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
E16S07	Tosettle monthly utility billsfor one HF (water, electricity,postage, telephone,fax,internet servises,sewage disporsalby June2024											
	22002101	Electricity-Utilities	Unit	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	22002102	Water Charges-Utilities	Unit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22012101	Internet and Email connections	Hour	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
E16S09	To conduct 4 days monthly compilation of HMIS forms from HF in DHIS by June 2023											
	21113103	Extra-Duty	Allowance	387,500.00	1.00	387,500.00	1.00	387,500.00	1.00	387,500.00		
Activity Total						387,500.00		387,500.00		387,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
E16S0C	Submission and Discussion of annual plan at the District level by June 2023											
	21113103	Extra-Duty	Allowance	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisemu												
E16D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	135,000.00	1.00	135,000.00	2.00	270,000.00	3.00	405,000.00		
Activity Total						135,000.00		270,000.00		405,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisemu												
E16S01	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisemu												
E16S02	To facilitate payment to 12 health workers who prepare pre planning by June 2024											
	21113103	Extra-Duty	Allowance	320,000.00	2.00	640,000.00	24.00	7,680,000.00	36.00	11,520,000.00		
Activity Total						640,000.00		7,680,000.00		11,520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisemu												
E16S03	To facilitate 3 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Each	120,000.00	4.00	480,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						480,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Koleru												
E16S03	To conduct Monthly data collection, compilation, sorting and submission to chmt by June 2024											
	21113112	Responsibility Allowance	Allowance	30,000.00	12.00	360,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						360,000.00		180,000.00		180,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
E16S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											
	21113103	Extra-Duty	Person	65,000.00	4.00	260,000.00	4.00	260,000.00	10.00	650,000.00		
Activity Total						260,000.00		260,000.00		650,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
E16S03	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	17,500.00	4.00	70,000.00	4.00	70,000.00	12.00	210,000.00		
Activity Total						70,000.00		70,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
E16S05	To facilitate payment of uniform allowance to 2 nurse by december 2024.											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
E16S07	To provide routine administrative logistics (includes office stationeriest, for smooth running of office quarterly to 1 Health facilities by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	2.00	300,000.00	6.00	900,000.00		
Activity Total						300,000.00		300,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
E16S08	To Conduct 1 day Statutory HFGCs meetings quarterly and 2 emergencies to 8 members for Lubungo Disp by June 2024											
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	4.00	40,000.00	8.00	80,000.00		
Activity Total						320,000.00		40,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
E16S0C	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00		
	31122101	Telecommunications infrastructure, networks and equipment-Other	bundle	10,000.00	6.00	60,000.00	6.00	60,000.00	16.00	160,000.00		
Activity Total						180,000.00		180,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lumba Chini												
E16S01	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HF by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lumba Chini												
E16S0A	To facilitate payment to 12 health workers who prepare pre planning by June 2024											
	21113103	Extra-Duty	Allowance	230,000.00	1.00	230,000.00	2.00	460,000.00	4.00	920,000.00		
Activity Total						230,000.00		460,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lundi Dipensary												
E16S07	To facilitate health facility inchage to submit monthly reports at DMO office											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
E16S0F	Conduct 4 days monthly compilation of HMIS report from 1 HF's in DHIS by June 2024											
	21113103	Extra-Duty	Semi Annually	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
E16S0G	to facilitate health workrs for financial managments issues by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Semi Annually	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mfumbwe												
E16S01	To Create good working environment by providing staffs uniform allowance 4 nurses annually by June by June 2024											
	22006112	Uniforms	Each	120,000.00	2.00	240,000.00	4.00	480,000.00	6.00	720,000.00		
Activity Total						240,000.00		480,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mfumbwe												
E16S01	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly by June 2024											
	21121103	Food and Refreshment	Allowance	185,000.00	1.00	185,000.00	4.00	740,000.00	8.00	1,480,000.00		
Activity Total						185,000.00		740,000.00		1,480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mifulu												
E16S0A	To facilitate health facility inchage to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mikese												
E16D02	To print 1 eIDSR report books for 1HF's by June 2024											
	22001109	Printing and Photocopying Costs	Ream	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
Activity Total						70,000.00		70,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mikese												
E16S0I	To facilitate 4 nurses for uniforms to mikese dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	4.00	480,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						480,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlilingwa												
E16S08	To facilitate food and refreshment daily during working hours by June 2023											
	21121103	Food and Refreshment	Person	100,000.00	1.00	100,000.00	12.00	1,200,000.00	240.00	24,000,000.00		
Activity Total						100,000.00		1,200,000.00		24,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlono												
E16S01	To facilitate 1 nurse for uniforms to dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mngazi												
E16S0B	To facilitate installation of electricity wiring at and staff house											
	21121101	Electricity	Unit	700,000.00	1.00	700,000.00	4.00	2,800,000.00	8.00	5,600,000.00		
Activity Total						700,000.00		2,800,000.00		5,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mngazi												
E16S0D	To facilitate 1 nurses for uniforms to mngazi dispensary by June 2024											
	22006112	Uniforms	Each	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						120,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Msonge												
E16S03	conduct 1 days Statutory HFGCs meetings quarterly by June 2024											
	21113103	Extra-Duty	Quarterly	125,000.00	2.00	250,000.00	2.00	250,000.00	4.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
E16S03	To facilitate 2 nurses for uniforms to Nyarutanga dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	6.00	720,000.00		
Activity Total						120,000.00		120,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
E16S05	To facilitate facility stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
E16S06	To submit MTUHA report DMO office by June 2024											
	22001109	Printing and Photocopying Costs	Each	140,000.00	1.00	140,000.00	4.00	560,000.00	9.00	1,260,000.00		
Activity Total						140,000.00		560,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
E16S07	To facilitate payment to 12 health workers who prepare pre planning by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	9.00	1,080,000.00		
Activity Total						120,000.00		480,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
E16S09	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
E16S0K	To facilitate rehabilitation/renovation of staff house by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
E16S0M	To facilitate payment of uniform allowance to 2 nurse by december 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
E16S0N	To Print/order 20 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001109	Printing and Photocopying Costs	Ream	240,000.00	1.00	240,000.00	2.00	480,000.00	4.00	960,000.00		
Activity Total						240,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Pangawe Kijijini												
E16S04	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	1.00	80,000.00	4.00	320,000.00		
Activity Total						320,000.00		80,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Pangawe Kijijini												
E16S05	To support 2 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024											
	21113103	Extra-Duty	Allowance	130,000.00	1.00	130,000.00	1.00	130,000.00	4.00	520,000.00		
Activity Total						130,000.00		130,000.00		520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Pangawe Kijijini												
E16S06	To conduct quarterly preventive maintenance and repair to 8 medical equipment for 1dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22023105	Outsource maintenance contract services-Machinery	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
Activity Total						150,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
E16D03	To facilitate automobile maintenance of medical equipments by June 2024											
	22018107	Outsource maintenance contract services	Each	30,000.00	1.00	30,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						30,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
E16S04	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly by June 2024											
	21113103	Extra-Duty	Person	230,000.00	1.00	230,000.00	4.00	920,000.00	8.00	1,840,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						380,000.00		1,070,000.00		1,990,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
E16S05	To facilitate transport allowance during report submission/meetings/training to DMO office/out of District by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						20,000.00		80,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
E16S07	To submitt monthly report to DMO office by June 2024											
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						100,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
E16S08	To facilitate payment of uniform allowance to 1 nurse by december 2024											
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Singisa												
E16S06	To provide monthly utilities telephones to 1 health facilities by June 2024											
	22002107	Telephone Charges-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						80,000.00		80,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
E16S04	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for HF by June 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
E16S05	To conduct professional bank reconcilliation,financing,statement and other financial issuee by June 2024											
	21113103	Extra-Duty	Month	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
E16S06	To facilitate internet bundle for health Management inforamtion system											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Quarterly	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
E16S07	To conduct 5 days Statutory annual planning meeting by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
E16D01	To facilitate hospital, medical equipment maintenances and office furniture renovation by June 2024											
	22018107	Outsource maintenance contract services	Each	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
E16S03	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Lumpsum	660,000.00	1.00	660,000.00	2.00	1,320,000.00	8.00	5,280,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Lumpsum	10,000.00	4.00	40,000.00	2.00	20,000.00	8.00	80,000.00		
Activity Total						700,000.00		1,340,000.00		5,360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
E16S07	To facilitate facility office operation stationary , monthly data reports to DMOs office and bank activities by June 2024											
	21113103	Extra-Duty	Each	30,000.00	8.00	240,000.00	2.00	60,000.00	8.00	240,000.00		
Activity Total						240,000.00		60,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
E16S06	To facilitate health facility inchage to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						120,000.00		960,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
E16S0F	To provide monthly utilities (water, electricity and bundle) by June 2024											
	22002101	Electricity-Utilities	Unit	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
	22002102	Water Charges-Utilities	Unit	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						200,000.00		800,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Visaraka												
E16S05	Procure internet bundles for monthly R&R report quarterly by june2024											
	22002107	Telephone Charges-Utilities	Unit	110,000.00	1.00	110,000.00	4.00	440,000.00	8.00	880,000.00		
Activity Total						110,000.00		440,000.00		880,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
E17S05	To conduct 1 day statutory HFGC meeting quaternary and 2 emergencies by June 2024											
	21113103	Extra-Duty	Hour	10,000.00	24.00	240,000.00	24.00	240,000.00	144.00	1,440,000.00		
Activity Total						240,000.00		240,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
E17S06	To submit monthly report to DMO office June 2024											
	21113103	Extra-Duty	Quarterly	30,000.00	4.00	120,000.00	4.00	120,000.00	16.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Changa												
E17S08	To provide routine administrative logistics including stationaries to Changa dispensary											
	22001109	Printing and Photocopying Costs	Quarterly	50,000.00	6.00	300,000.00	4.00	200,000.00	192.00	9,600,000.00		
Activity Total						300,000.00		200,000.00		9,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E17S0S	To facilitate 1 employee watch man (night guard) for Fulwe dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113126	Professional Allowances	Person	299,960.00	1.00	299,960.00	4.00	1,199,840.00	8.00	2,399,680.00		
Activity Total						299,960.00		1,199,840.00		2,399,680.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E17S01	To facilitate payment of uniform allowance to 1 nurse by december 2024											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	6.00	720,000.00		
Activity Total						120,000.00		240,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisasi Gomero												
E17S02	To creat good working environment by providing staff uniforms ,working tools,safety tools to HCPS from HF's by june 2024											
	22006112	Uniforms	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	0.00	0.00		
Activity Total						240,000.00		240,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisasi Gomero												
E17S04	To setal utility bills (electricity,water)at the facility by June 2024											
	21121101	Electricity	Allowance	210,000.00	1.00	210,000.00	1.00	210,000.00	4.00	840,000.00		
Activity Total						210,000.00		210,000.00		840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Gomero												
E17S05	To facilitate facility stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Gomero												
E17S08	To facilitate monthly facility account followup to ensure good progress of the HF by June 2024											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	4.00	2,000,000.00		
Activity Total						500,000.00		500,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Gomero												
E17S0A	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Kituoni												
E17S03	To creat good working environment by providing staff uniforms ,working tools,safety tools to HCPS from HF by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21111103	Other uniformed services	Each	120,000.00	4.00	480,000.00	5.00	600,000.00	6.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kisasi Kituoni												
E17S06	To rehabilitate facility incinaretor by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	92,500.00	4.00	370,000.00	8.00	740,000.00	12.00	1,110,000.00		
Activity Total						370,000.00		740,000.00		1,110,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kiwege '004												
E17S04	To submit MTUHA report DMO office by June 2024											
	21121112	Transport	Kilometer	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Kiwege '004												
E17S05	TO PRINT 20 MTUHA TOOLS ANNUALLY BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Koleru												
E17S09	To print 20 Mtuha tools annually by June 2024											
	21121112	Transport	Lumpsum	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00		
	22001103	Printing and Photocopy paper	Each	20,000.00	19.00	380,000.00	19.00	380,000.00	19.00	380,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mkambarani												
E17S04	To create good working environment by providing staffs incentives for 6 health worker by June 2024											
	21113103	Extra-Duty	Allowance	392,750.00	1.00	392,750.00	1.00	392,750.00	1.00	392,750.00		
Activity Total						392,750.00		392,750.00		392,750.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Milingwa												
E17S07	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	175,000.00	2.00	350,000.00	4.00	700,000.00	4.00	700,000.00		
Activity Total						350,000.00		700,000.00		700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Msonge												
E17S03	To conduct monthly report submission to DMO office by June 2024											
	21113121	Special Allowance	Annually	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00		
Activity Total						300,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Msonge												
E17S04	To conduct quarterly routine data quality assessment(DQA) to Health facility by June 2024											
	21113103	Extra-Duty	Quarterly	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00		
Activity Total						400,000.00		800,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0B	To conduct organization meeting and training to Incharge by june 2024											
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	2.00	200,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0C	To facillitate payment of montly report submission to dmo office and nhif Head courter up to june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	575,000.00	1.00	575,000.00	4.00	2,300,000.00	12.00	6,900,000.00		
Activity Total						575,000.00		2,300,000.00		6,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0G	To facillitate payment of Electricity bill to the facility up to juune 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0H	To facillitate payment of bill of water for Facility services by juune 2024											
	22002102	Water Charges-Utilities	Unit	30,000.00	4.00	120,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0J	To Print/order 20 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001103	Printing and Photocopy paper	Quarterly	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E17S0K	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to Mvuha Disp by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00		
Activity Total						220,000.00		220,000.00		440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
E17S03	To facilitate food and refreshment daily during working hours by June 2023											
	21121103	Food and Refreshment	Each	160,000.00	1.00	160,000.00	4.00	640,000.00	8.00	1,280,000.00		
Activity Total						160,000.00		640,000.00		1,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Visaraka												
E17S0E	To provide uniform to 1 heath care provider nurse annually by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						120,000.00		960,000.00		1,440,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y25 Increased number of villages conducting VHND from 20 to 149 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
Y25S01	To facilitate and support Health care workers to conduct village health and nutrition day (VHND) at fulwe Village by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Baga												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	1.00	80,000.00	4.00	320,000.00	9.00	720,000.00		
Activity Total						80,000.00		320,000.00		720,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mifulu												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlilingwa												
Y07S01	to conduct bi-annual child and health nutrition month and campain for one month to under five by june 2024											
	21113103	Extra-Duty	Hour	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
Y07S01	To conduct vitamin A and deworming bi annual to targeted 328 under five children by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	2.00	160,000.00	4.00	320,000.00	9.00	720,000.00		
Activity Total						160,000.00		320,000.00		720,000.00		
Cost Centre Total						88,490,000.00		291,040,344.00		483,153,454.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	7,500,000.00	1.00	7,500,000.00	8.00	60,000,000.00	16.00	120,000,000.00		
	22004104	Dental Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004105	Hospital Supplies	kit	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	16.00	4,800,000.00		
	22004107	Laboratory Supplies	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	8.00	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22028101	Medical and Laboratory equipment	Set	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	31122205	Medical Equipment	Set	1,730,000.00	1.00	1,730,000.00	4.00	6,920,000.00	8.00	13,840,000.00		
Activity Total						14,180,000.00		75,320,000.00		148,390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C31S01	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Bill	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00		
Activity Total						2,500,000.00		2,500,000.00		5,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E16S0V	To procure 2 first aid kits by June 2024											
	22004105	Hospital Supplies	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S06	To provide Employee Statutory benefits to 30 employees at all levels (these includes leave travel allowance, medical refunds, burial services, housing allowance, uniforms/ uniform allowance, acting allow., outfit allowa, etc.) All health facilities by June 2024											
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00		
	21121101	Electricity	Unit	2,550,000.00	1.00	2,550,000.00	1.00	2,550,000.00	1.00	2,550,000.00		
	22003102	Diesel	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	15.00	1,800,000.00	15.00	1,800,000.00	34.00	4,080,000.00		
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						8,850,000.00		9,850,000.00		14,130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S07	To conduct daily cleanness and gardening to 1 HF's surroundings by June 2024											
	21121110	Casual Labourers	Each	120,000.00	32.00	3,840,000.00	52.00	6,240,000.00	56.00	6,720,000.00		
Activity Total						3,840,000.00		6,240,000.00		6,720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S08	To procure 1 National Flag and President picture by the end of 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
Activity Total						150,000.00		1,200,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S09	To procure monthly refreshment for 20 health workers from 1 Hospital by 2024											
	21121103	Food and Refreshment	Plate	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						30,000,000.00		95,590,000.00		176,520,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 508D Health Centres												
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
A01S01	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	24.00	240,000.00	35.00	350,000.00		
Activity Total						150,000.00		240,000.00		350,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
A01S02	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	20,000.00	40.00	800,000.00	40.00	800,000.00	40.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C01S0D	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004104	Dental Supplies	kit	3,502,000.00	1.00	3,502,000.00	4.00	14,008,000.00	8.00	28,016,000.00		
	22004105	Hospital Supplies	kit	3,325,000.00	1.00	3,325,000.00	4.00	13,300,000.00	8.00	26,600,000.00		
	22004107	Laboratory Supplies	kit	3,975,000.00	1.00	3,975,000.00	4.00	15,900,000.00	8.00	31,800,000.00		
	22028101	Medical and Laboratory equipment	Each	1,048,125.00	1.00	1,048,125.00	4.00	4,192,500.00	8.00	8,385,000.00		
	31122205	Medical Equipment	kit	2,759,250.00	1.00	2,759,250.00	4.00	11,037,000.00	12.00	33,111,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						14,609,375.00		58,437,500.00		127,912,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kasanga												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,042,500.00	1.00	1,042,500.00	1.00	1,042,500.00	1.00	1,042,500.00		
	31122205	Medical Equipment	kit	1,957,500.00	1.00	1,957,500.00	1.00	1,957,500.00	1.00	1,957,500.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinonko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisemu												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2022.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkulazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkuyuni												
C01S0G	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	12.00	22,500,000.00		
	22004104	Dental Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004105	Hospital Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004107	Laboratory Supplies	kit	2,500,000.00	1.00	2,500,000.00	8.00	20,000,000.00	12.00	30,000,000.00		
	22028101	Medical and Laboratory equipment	kit	750,000.00	1.00	750,000.00	8.00	6,000,000.00	12.00	9,000,000.00		
	31122205	Medical Equipment	kit	562,500.00	4.00	2,250,000.00	4.00	2,250,000.00	8.00	4,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						16,000,000.00		49,250,000.00		75,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	4.00	7,500,000.00		
	22004104	Dental Supplies	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22004105	Hospital Supplies	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22018107	Outsource maintenance contract services	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	22028101	Medical and Laboratory equipment	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	31122205	Medical Equipment	kit	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00		
Activity Total						15,000,000.00		22,500,000.00		15,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00		
	22028101	Medical and Laboratory equipment	kit	176,875.00	1.00	176,875.00	1.00	176,875.00	1.00	176,875.00		
Activity Total						976,875.00		976,875.00		976,875.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
C02S03	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	937,500.00	3.00	2,812,500.00	8.00	7,500,000.00	12.00	11,250,000.00		
	22004104	Dental Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004105	Hospital Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22028101	Medical and Laboratory equipment	Each	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00		
	31122205	Medical Equipment	kit	281,250.00	3.00	843,750.00	8.00	2,250,000.00	12.00	3,375,000.00		
Activity Total						6,281,250.00		15,000,000.00		22,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C03S0L	To provide monthly utilities (water, eletricity and telephones) by June 2024											
	22002101	Electricity-Utilities	Unit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	12.00	3,000,000.00		
	22002102	Water Charges-Utilities	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	16.00	2,400,000.00		
Activity Total						1,600,000.00		1,600,000.00		5,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C03S0M	To procure Quaterly 70 liters of diesel for generator by June 2022/2023.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	12.00	3,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C03S0N	To conduct 100 referral from the lower level health facility Duthumi to Morogoro Region Referral hospital by June 2024											
	21113103	Extra-Duty	Allowance	317,500.00	4.00	1,270,000.00	4.00	1,270,000.00	12.00	3,810,000.00		
Activity Total						1,270,000.00		1,270,000.00		3,810,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C03S0Q	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21111101	Civil Servants	Kilometer	1,640,625.00	1.00	1,640,625.00	12.00	19,687,500.00	18.00	29,531,250.00		
Activity Total						1,640,625.00		19,687,500.00		29,531,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
C03S0K	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21113141	Civil Servant Contract	Kilometer	2,408,750.00	1.00	2,408,750.00	4.00	9,635,000.00	6.00	14,452,500.00		
Activity Total						2,408,750.00		9,635,000.00		14,452,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mkuyuni												
C03S00	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilometer	3,800,000.00	1.00	3,800,000.00	5.00	19,000,000.00	6.00	22,800,000.00		
	22003102	Diesel	Litres	1,300,000.00	1.00	1,300,000.00	4.00	5,200,000.00	12.00	15,600,000.00		
Activity Total						5,100,000.00		24,200,000.00		38,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
C03S0G	2. To conduct 10. referrals from Lower HF's to Regional referral Hospital by June 2024											
	21113103	Extra-Duty	Person	700,000.00	1.00	700,000.00	4.00	2,800,000.00	9.00	6,300,000.00		
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,200,000.00		3,300,000.00		6,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
C03S0K	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilometer	400,000.00	2.00	800,000.00	8.00	3,200,000.00	12.00	4,800,000.00		
	22003102	Diesel	Litter	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						1,000,000.00		3,400,000.00		5,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
C03S0P	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	720,000.00	1.00	720,000.00	1.00	720,000.00	2.00	1,440,000.00		
Activity Total						720,000.00		720,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
C72S01	To conduct 2 health education sessions on environmental sanitation (to reduce Malaria) to ANC, monthly by June 2024											
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	4.00	1,000,000.00	9.00	2,250,000.00		
Activity Total						250,000.00		1,000,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C36 Neglected Tropical disease(NTDs) controlled by 90% to 92% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
C36S03	. To conduct days orientation course on management of soil transmitted helminthes to Clinicians and Nurses by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
C11S09	To create good working environment by providing staffs uniform from 1 HF by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	7.00	840,000.00	8.00	960,000.00		
Activity Total						720,000.00		840,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
C11S0A	. To create good workng environment by providing facilities for refreshment to day and night shift staff from 1 health facilities by June 2024.											
	22014104	Food and Refreshments	Plate	200,000.00	4.00	800,000.00	14.00	2,800,000.00	21.00	4,200,000.00		
Activity Total						800,000.00		2,800,000.00		4,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
C11S0B	To provide monthly utilities (water, eletricity) to 1 health facilities by June 2024.											
	21121101	Electricity	Bill	150,000.00	11.00	1,650,000.00	24.00	3,600,000.00	36.00	5,400,000.00		
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00		
Activity Total						1,890,000.00		4,080,000.00		6,120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
C11S04	To provide Employee Statutory benefits to 4 employee at all levels (uniforms/ uniform allowance.) one health by December 2022											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
C11S05	To facilitate employee benefit for 19 health worker by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	38.00	1,140,000.00	38.00	1,140,000.00		
Activity Total						1,200,000.00		1,140,000.00		1,140,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
D03S04	To procure cleaning materials and equipment(squeezer,moper,blooms hand-washing soap) by june 2024											
	22001113	Cleaning Supplies	Piece	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		600,000.00		1,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
D03S04	To Conduct daily environmental cleanliness and security guard to 1 HC by June 2024.											
	21121110	Casual Labourers	Person	200,000.00	12.00	2,400,000.00	8.00	1,600,000.00	12.00	2,400,000.00		
Activity Total						2,400,000.00		1,600,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E16S09	To facilitate payment of 1 accountant staff salary for 12 months by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	390,000.00	12.00	4,680,000.00	12.00	4,680,000.00	24.00	9,360,000.00		
Activity Total						4,680,000.00		4,680,000.00		9,360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E16S0A	To facilitate payment of 1 facility security officer salary for 12 months by June 2024											
	21113142	Local Based Staff Salary	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	24.00	2,400,000.00		
Activity Total						1,200,000.00		1,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E16S0B	to facilitate payment of local staff salaries for cleaning environment by june 2024											
	21112107	Casual Labourers-Non Pensionable	Allowance	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	24.00	7,200,000.00		
Activity Total						3,600,000.00		3,600,000.00		7,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E16S0C	To conduct 1 day statutory HFGCs Meeting Quarterly and 2 emergencies by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E16S0D	To conduct 3 days developing duthumi health centre annual plan for 2024/2025											
	22010105	Per Diem - Domestic-In-Country	Allowance	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						800,000.00		800,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiroka												
E16S0T	To procure 2 pictures of president of Tanzania and 1 national flag by June 2024.											
	22016102	Printing accessories	Each	500,000.00	1.00	500,000.00	4.00	2,000,000.00	9.00	4,500,000.00		
Activity Total						500,000.00		2,000,000.00		4,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S09	o create good working environment by providing staffs uniform, working tools, safety tools to HCPs from HF by June by June...2024											
	22006112	Uniforms	Allowance	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0A	To pay salary one Assistant Accountant for each Health centre and by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	3,340,000.00	1.00	3,340,000.00	1.00	3,340,000.00	1.00	3,340,000.00		
Activity Total						3,340,000.00		3,340,000.00		3,340,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0B	To engage private sector to support transportation system of emergencies from villages to CEMONC facility by June June 2024											
	21112108	Local Staff Salaries	Allowance	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0C	To facilitate payment of monthly utilities internet/communication at Ngerengere by June 2024											
	22012101	Internet and Email connections	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0F	To facilitate payment of salary to four sanitary laboures for Ngerengere Health centre and by June 2024											
	21112108	Local Staff Salaries	Allowance	3,840,000.00	1.00	3,840,000.00	1.00	3,840,000.00	1.00	3,840,000.00		
Activity Total						3,840,000.00		3,840,000.00		3,840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0G	. To prepare adhoc and emergency report beyond after official working hours to Staff at all levels by June ... 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0I	To facilitate procurement of office supplies quarterly for 1 health center by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E16S0H	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2024.											
	22002101	Electricity-Utilities	Month	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E16S0K	To rehabilitate 1 CEmONC facility at Health Center including theatres, maternity wards,OPD and RCHS built to standards by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E16S0M	To recruit, mobilize and collect 500 units from voluntary non remunerated repeat blood donors(VNRDB) quarterly by June 2024.											
	21113101	Leave Travel	Person days	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Duthumi												
E17S01	To provide quarterly routine administrative logistic(includes office stationary, for Duthumi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	175,000.00	4.00	700,000.00	84.00	14,700,000.00	16.00	2,800,000.00		
Activity Total						700,000.00		14,700,000.00		2,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkuyuni												
E17S04	To facilitate running cost at Mkuyuni Health center by June 2024											
	21113103	Extra-Duty	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
	22003102	Diesel	Litres	4,500,000.00	1.00	4,500,000.00	11.00	49,500,000.00	1.00	4,500,000.00		
	22019110	Outsource Maintenance Contract Services-Buildings	Each	300,000.00	8.00	2,400,000.00	80.00	24,000,000.00	90.00	27,000,000.00		
Activity Total						8,900,000.00		77,500,000.00		37,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E17S03	To settle monthyl utility bills for 1 HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2024											
	21121101	Electricity	Bill	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00		
Activity Total						1,500,000.00		1,500,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Ngerengere												
E17S04	To settle monthyl utility bills for 1.HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2024											
	22002102	Water Charges-Utilities	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S01	To transfer 100 blood units sample monthly donated from district/HC to Zonal Blood Bank for screening by June 2024(Current Budget											
	21121112	Transport	Person days	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S02	To facillitate Data entry to dhis2 by 5 health centres Monthly by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22002107	Telephone Charges-Utilities	Month	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S04	To facilitate monthly payment to 1 casuAI labour Salary by June 2024.											
	21112108	Local Staff Salaries	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tawa												
E17S06	To purchase office consumables quarterly by june 2024											
	22016102	Printing accessories	Dozen	823,125.00	1.00	823,125.00	2.00	1,646,250.00	2.00	1,646,250.00		
Activity Total						823,125.00		1,646,250.00		1,646,250.00		
Cost Centre Total						130,000,000.00		361,383,125.00		468,928,875.00		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyingwa												
A01S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bamba												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
	22004104	Dental Supplies	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22004105	Hospital Supplies	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,500,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
	22004104	Dental Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004105	Hospital Supplies	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	kit	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00		
Activity Total						1,200,000.00		2,400,000.00		4,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	142,500.00	1.00	142,500.00	1.00	142,500.00	1.00	142,500.00		
	22004104	Dental Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22028101	Medical and Laboratory equipment	kit	30,000.00	1.00	30,000.00	2.00	60,000.00	2.00	60,000.00		
	31122205	Medical Equipment	kit	90,000.00	1.00	90,000.00	2.00	180,000.00	2.00	180,000.00		
Activity Total						442,500.00		742,500.00		742,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
Activity Total						400,000.00		1,300,000.00		3,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	6.00	900,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						500,000.00		950,000.00		2,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
C01S0F	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00		
Activity Total						500,000.00		1,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Dakawa Ukutu												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
	31122205	Medical Equipment	kit	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
Activity Total						500,000.00		2,000,000.00		4,150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004104	Dental Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22004105	Hospital Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22004107	Laboratory Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22024106	Outsource maintenance contract services-Office	Quarterly	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00		
	31122205	Medical Equipment	Quarterly	290,000.00	1.00	290,000.00	4.00	1,160,000.00	4.00	1,160,000.00		
Activity Total						500,000.00		1,370,000.00		1,370,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	288,750.00	1.00	288,750.00	4.00	1,155,000.00	8.00	2,310,000.00		
	22004104	Dental Supplies	Each	752,500.00	1.00	752,500.00	4.00	3,010,000.00	8.00	6,020,000.00		
	22004105	Hospital Supplies	Each	337,500.00	1.00	337,500.00	4.00	1,350,000.00	8.00	2,700,000.00		
	22004107	Laboratory Supplies	kit	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
	22028101	Medical and Laboratory equipment	Piece	236,500.00	1.00	236,500.00	4.00	946,000.00	4.00	946,000.00		
	31122205	Medical Equipment	Each	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00		
Activity Total						1,974,000.00		7,869,750.00		14,784,750.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
	22018107	Outsource maintenance contract services	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00		
	31122205	Medical Equipment	kit	500,000.00	1.00	500,000.00	8.00	4,000,000.00	12.00	6,000,000.00		
Activity Total						1,300,000.00		5,850,000.00		8,450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibogwa												
C01S0C	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	12.00	6,000,000.00		
Activity Total						500,000.00		1,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibuko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibungo Juu												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	31122205	Medical Equipment	kit	450,000.00	1.00	450,000.00	4.00	1,800,000.00	8.00	3,600,000.00		
Activity Total						1,200,000.00		3,000,000.00		5,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibungo Kungwe												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	8.00	1,400,000.00	12.00	2,100,000.00		
	22020111	Outsource Maintenance Contract Services	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	31122205	Medical Equipment	kit	575,000.00	1.00	575,000.00	4.00	2,300,000.00	8.00	4,600,000.00		
Activity Total						1,500,000.00		4,450,000.00		7,450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kibwaya												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004107	Laboratory Supplies	Quarterly	375,000.00	1.00	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
	31122205	Medical Equipment	Quarterly	28,125.00	4.00	112,500.00	4.00	112,500.00	4.00	112,500.00		
Activity Total						487,500.00		1,612,500.00		1,612,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004105	Hospital Supplies	Quarterly	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
	22018107	Outsource maintenance contract services	Annually	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
	31122205	Medical Equipment	Quarterly	240,000.00	1.00	240,000.00	4.00	960,000.00	4.00	960,000.00		
Activity Total						450,000.00		1,170,000.00		1,170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	21113119	Medical and Dental Refunds	Quarterly	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004104	Dental Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22004110	Consumble Medical Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22028101	Medical and Laboratory equipment	kit	437,500.00	1.00	437,500.00	1.00	437,500.00	1.00	437,500.00		
Activity Total						962,500.00		962,500.00		962,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	4.00	1,600,000.00	8.00	3,200,000.00		
Activity Total						400,000.00		1,600,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	4.00	320,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	4.00	320,000.00		
	22020111	Outsource Maintenance Contract Services	Each	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00		
	31122205	Medical Equipment	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						500,000.00		500,000.00		1,760,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	650,000.00	1.00	650,000.00	4.00	2,600,000.00	8.00	5,200,000.00		
Activity Total						650,000.00		2,600,000.00		5,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisemu												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004105	Hospital Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	4.00	900,000.00	8.00	1,800,000.00		
Activity Total						1,425,000.00		5,700,000.00		8,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kiswila												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kizinga												
C01S0G	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00		
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	3.00	300,000.00	6.00	600,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00		
	31122205	Medical Equipment	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						800,000.00		1,700,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kongwa												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	6.00	112,500.00		
	22004102	Drugs and Medicines	kit	93,750.00	4.00	375,000.00	4.00	375,000.00	16.00	1,500,000.00		
	22004105	Hospital Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004110	Consumble Medical Supplies	kit	28,125.00	4.00	112,500.00	4.00	112,500.00	12.00	337,500.00		
	22018107	Outsource maintenance contract services	Each	37,500.00	1.00	37,500.00	1.00	37,500.00	4.00	150,000.00		
Activity Total						750,000.00		750,000.00		2,550,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kwaba												
C01S03	To facilitate acquisition of drugs and medicine by june 2024											
	22004104	Dental Supplies	Doses	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						300,000.00		330,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lubasazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lubungo A												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
	22004104	Dental Supplies	Each	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		
	22028101	Medical and Laboratory equipment	Carton	112,500.00	1.00	112,500.00	4.00	450,000.00	8.00	900,000.00		
Activity Total						637,500.00		2,550,000.00		5,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lubungo A												
C01S0C	To facilitate outsource maintenance of Medical equipment quarterly by June 2024											
	22020111	Outsource Maintenance Contract Services	Each	37,500.00	1.00	37,500.00	4.00	150,000.00	8.00	300,000.00		
Activity Total						37,500.00		150,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Ludewa												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	31122205	Medical Equipment	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lulongwe												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lumba Chini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00	375,000.00	2.00	750,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	2.00	450,000.00	3.00	675,000.00		
Activity Total						750,000.00		1,125,000.00		2,025,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lundi Dipensary												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	860,000.00	1.00	860,000.00	4.00	3,440,000.00	4.00	3,440,000.00		
Activity Total						860,000.00		3,440,000.00		3,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Magogoni												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mambani												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Maseyu												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Dozen	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						300,000.00		330,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Matuli												
C01S05	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004104	Dental Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22018107	Outsource maintenance contract services	Annually	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
	22028101	Medical and Laboratory equipment	kit	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						800,000.00		1,880,000.00		3,320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mhungamkola												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mifulu												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	4.00	3,000,000.00	8.00	6,000,000.00		
Activity Total						750,000.00		3,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mikese												
C01S0K	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	9.00	3,375,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	9.00	3,375,000.00		
Activity Total						750,000.00		3,000,000.00		6,750,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkambarani												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Doses	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22028101	Medical and Laboratory equipment	Each	607,250.00	1.00	607,250.00	1.00	607,250.00	1.00	607,250.00		
Activity Total						2,307,250.00		2,477,250.00		2,647,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mlilingwa												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Set	250,000.00	2.00	500,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mlonu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						450,000.00		450,000.00		1,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mngazi												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	4.00	700,000.00	8.00	1,400,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
Activity Total						550,000.00		2,200,000.00		4,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Msonge												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	2.00	350,000.00		
	22004104	Dental Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22004105	Hospital Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22004107	Laboratory Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22018107	Outsource maintenance contract services	Set	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
	31122205	Medical Equipment	kit	28,125.00	4.00	112,500.00	2.00	56,250.00	8.00	225,000.00		
Activity Total						550,000.00		493,750.00		1,512,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mtombozi												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004104	Dental Supplies	kit	525,000.00	1.00	525,000.00	4.00	2,100,000.00	8.00	4,200,000.00		
	22004107	Laboratory Supplies	kit	475,000.00	1.00	475,000.00	1.00	475,000.00	1.00	475,000.00		
	22020111	Outsource Maintenance Contract Services	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,500,000.00		3,075,000.00		5,175,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Nyarutanga Disp by June 2024											
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	1.00	275,000.00	4.00	1,100,000.00		
	31122205	Medical Equipment	kit	275,000.00	1.00	275,000.00	6.00	1,650,000.00	8.00	2,200,000.00		
Activity Total						550,000.00		1,925,000.00		3,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Nyingwa												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004104	Dental Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004105	Hospital Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004107	Laboratory Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	31122205	Medical Equipment	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						450,000.00		1,800,000.00		3,120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	6.00	1,650,000.00	9.00	2,475,000.00		
	31122205	Medical Equipment	kit	275,000.00	1.00	275,000.00	9.00	2,475,000.00	16.00	4,400,000.00		
Activity Total						550,000.00		4,125,000.00		6,875,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004105	Hospital Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22028101	Medical and Laboratory equipment	Each	90,000.00	1.00	90,000.00	4.00	360,000.00	8.00	720,000.00		
Activity Total						270,000.00		1,080,000.00		2,160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Sesenga												
C01S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Singisa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	100.00	30,000,000.00	1.00	300,000.00		
Activity Total						300,000.00		30,000,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tulo												
C01S09	To procure 4 cartons /kit/set of medicine,medical supplies, dental and laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	2.00	250,000.00	4.00	500,000.00	4.00	500,000.00		
	22004104	Dental Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						750,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tununguo												
C01S06	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by December 2022.											
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	2.00	500,000.00	8.00	2,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						500,000.00		500,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	4.00	700,000.00	8.00	1,400,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
Activity Total						550,000.00		3,700,000.00		5,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Visaraka												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	8.00	150,000.00		
	22004107	Laboratory Supplies	Carton	532,500.00	1.00	532,500.00	4.00	2,130,000.00	8.00	4,260,000.00		
	22004110	Consumble Medical Supplies	Carton	28,125.00	4.00	112,500.00	4.00	112,500.00	8.00	225,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Annually	30,000.00	1.00	30,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						750,000.00		2,437,500.00		4,875,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Baga												
C02S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	kit	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	4.00	1,200,000.00		
Activity Total						680,000.00		980,000.00		1,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiganila												
C02S03	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004105	Hospital Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	8.00	150,000.00		
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	31122205	Medical Equipment	Carton	352,500.00	1.00	352,500.00	4.00	1,410,000.00	12.00	4,230,000.00		
	31122218	Medical appliances and hospital equipment and installations	Annually	9,375.00	4.00	37,500.00	4.00	37,500.00	8.00	75,000.00		
Activity Total						615,000.00		1,672,500.00		4,905,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiwege '004												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Koleru												
C02S03	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mfumbwe												
C02S02	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	835,000.00	1.00	835,000.00	4.00	3,340,000.00	8.00	6,680,000.00		
Activity Total						835,000.00		3,340,000.00		6,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024. Medical Equipment											
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00	350,000.00	2.00	700,000.00		
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
	22004105	Hospital Supplies	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
	22018107	Outsource maintenance contract services	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
	31122205	Medical Equipment	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						925,000.00		925,000.00		1,850,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Baga												
C03S09	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
C03S09	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
Activity Total						775,000.00		2,575,000.00		4,975,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kikundi												
C03S08	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Quarterly	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00		
Activity Total						140,000.00		140,000.00		140,000.00		

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kizinga												
C03S06	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	kit	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mfumbwe												
C03S04	To conduct monthly 1 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	2.00	480,000.00	6.00	1,440,000.00		
Activity Total						240,000.00		480,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mifulu												
C03S02	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Quarterly	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mifulu												
C03S03	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21113103	Extra-Duty	Allowance	230,000.00	1.00	230,000.00	2.00	460,000.00	6.00	1,380,000.00		
Activity Total						230,000.00		460,000.00		1,380,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mkambarani												
C03S05	To conduct quarterly maternal and perinatal death auditing review meeting at the Dispensary level to assess contributing factors by -June 2024											
	21113103	Extra-Duty	Each	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,000,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mlilingwa												
C03S06	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Mlilingwa Disp by June 2024											
	21113103	Extra-Duty	Hour	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
C03S06	To conduct monthly 1 outreach and mobile services to hard-to-reach communities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						200,000.00		800,000.00		1,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
C03S07	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						80,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
C03S02	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Number of neonatal death reduced from 2.0 to 1.7 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Matuli												
C05S01	to procure 2 weighing scales by june 2024											
	22020111	Outsource Maintenance Contract Services	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 Increase availability of vaccine from 98% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lubungo A												
C25S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Person	105,000.00	1.00	105,000.00	4.00	420,000.00	8.00	840,000.00		
Activity Total						105,000.00		420,000.00		840,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kibogwa												
C43S01	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	Person days	220,000.00	1.00	220,000.00	9.00	1,980,000.00	9.00	1,980,000.00		
Activity Total						220,000.00		1,980,000.00		1,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lundi Dispensary												
C43S02	To facilitate outreach of family planning quarterly by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyingwa												
C43S01	To conduct 4 monthly FP outreach and mobile services to hard-to-reach communities for Dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	140,000.00	1.00	140,000.00	4.00	560,000.00	8.00	1,120,000.00		
Activity Total						140,000.00		560,000.00		1,120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C34 Prevalence of eye diseases reduced from 0.1 to 0 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
C34S01	to investigate and treat pupils with problems of eye in all schools by june 2024											
	21113103	Extra-Duty	Annually	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00		
Activity Total						110,000.00		110,000.00		110,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Hypertensive cases reduced from 1.4 % to 1% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyachiro												
C08S02	To facilitate procurement of 4 kits/carton of medicine medical equipment, hospital supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
C31S04	To conduct monthly 4 outreach and mobile services to hard-to-reach helmets by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						100,000.00		100,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kibogwa												
C31S07	To conduct 1 day monthly under five outreach services to halments by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	24.00	480,000.00	144.00	2,880,000.00	144.00	2,880,000.00		
Activity Total						480,000.00		2,880,000.00		2,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kinole												
C31S08	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilogram	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	10.00	10,000,000.00		
Activity Total						1,000,000.00		4,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
C31S03	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilogram	440,000.00	1.00	440,000.00	50.00	22,000,000.00	60.00	26,400,000.00		
Activity Total						440,000.00		22,000,000.00		26,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwirachini												
C32S02	To conduct referrals to 1facilities by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						360,000.00		720,000.00		1,080,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
C32S01	to conduct FP Outreach services on monthly bases to peripheral hamletes by june 2024											
	21113103	Extra-Duty	Month	30,000.00	4.00	120,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tulo												
C32S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Baga												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
D03S04	To buy Tools of cliningness											
	22001113	Cleaning Supplies	Piece	40,000.00	1.00	40,000.00	2.00	80,000.00	8.00	320,000.00		
Activity Total						40,000.00		80,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Dakawa Ukutu												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
D03S02	To procure dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2024											
	22001113	Cleaning Supplies	Annually	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
D03S03	1. To install / renovate water storage facilities at health care facilities by June....2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024109	Repair and Maintanance of Furniture-Office	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
D03S05	To procure cleaning equipment (PPE) to fulwe dispensary by June 2024											
	22006105	Protective Clothing, footwear and gears	Piece	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	4.00	20,000.00	4.00	20,000.00	8.00	40,000.00		
Activity Total						420,000.00		420,000.00		840,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
D03S01	Procure IPC materials quartery by june 2024											
	22001113	Cleaning Supplies	Annually	257,500.00	1.00	257,500.00	1.00	257,500.00	1.00	257,500.00		
Activity Total						257,500.00		257,500.00		257,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
D03S04	To procure dozens of liquid soap, paper towel, buckets, soft broom and alcohol for hand rub by june 2024											
	22001113	Cleaning Supplies	Annually	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kinonko												
D03S03	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	21121101	Electricity	Unit	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00		
	22002102	Water Charges-Utilities	Unit	60,000.00	4.00	240,000.00	4.00	240,000.00	8.00	480,000.00		
	22002107	Telephone Charges-Utilities	bundle	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00		
Activity Total						800,000.00		1,400,000.00		2,120,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lubungo A												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00		
	31122213	Office equipment	Each	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						220,000.00		880,000.00		1,760,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Lumba Chini												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Matuli												
D03S01	To procure dozens/cartons/ essential cleanliness equipment, disinfectants and detergents for 1 HF's by June 2024											
	22001113	Cleaning Supplies	Annually	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mikese												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	6.00	1,200,000.00		
Activity Total						200,000.00		400,000.00		1,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mlilingwa												
D03S01	To procure sofft and hard broms, dishes, buckets with cork for hand washing and alcohol hand rub by June 2											
	22001113	Cleaning Supplies	Each	170,000.00	1.00	170,000.00	2.00	340,000.00	4.00	680,000.00		
Activity Total						170,000.00		340,000.00		680,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mlono												
D03S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Each	280,000.00	1.00	280,000.00	4.00	1,120,000.00	8.00	2,240,000.00		
Activity Total						280,000.00		1,120,000.00		2,240,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mngazi												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	130,000.00	1.00	130,000.00	2.00	260,000.00	3.00	390,000.00		
Activity Total						130,000.00		260,000.00		390,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Nyachiro												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	75.00	22,500,000.00	9.00	2,700,000.00		
Activity Total						300,000.00		22,500,000.00		2,700,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Dozen	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						300,000.00		300,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	350,000.00	1.00	350,000.00	1.00	350,000.00	4.00	1,400,000.00		
Activity Total						350,000.00		350,000.00		1,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Singisa												
D03S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
D03S02	To facilitate procurement of cleaning supplies of health facility by June 2024											
	22001113	Cleaning Supplies	Each	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
Activity Total						350,000.00		1,400,000.00		2,800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Visaraka												
D03C01	To procure IPC materials to heath facility quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00		
Activity Total						520,000.00		520,000.00		520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Baga												
E16S04	To conduct quarterly preventive maintenance and repair to 8 medical equipments for 1dispensary by June 2024											
	22023105	Outsource maintenance contract services-Machinery	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Baga												
E16S05	To facilitate 1 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	9.00	1,080,000.00		
Activity Total						120,000.00		480,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S09	To conduct 1day monthly to submit report to DMO officr by June 2024											
	21113103	Extra-Duty	Person days	357,500.00	1.00	357,500.00	2.00	715,000.00	2.00	715,000.00		
Activity Total						357,500.00		715,000.00		715,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S0A	To procure 12 set of HMIS suplimentary registers for HF by June 2024											
	22001103	Printing and Photocopy paper	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S0B	To provide routine administrative logistics (goods ,office and stationary)quaterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwakila Juu												
E16S0B	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	4.00	1,440,000.00	84.00	30,240,000.00		
Activity Total						360,000.00		1,440,000.00		30,240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwirachini												
E16S0A	To facilitate payment to health workers who prepare pre planning by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	220,000.00	1.00	220,000.00	4.00	880,000.00	9.00	1,980,000.00		
Activity Total						220,000.00		880,000.00		1,980,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bwirachini												
E16S0B	To facilitate 1 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Diguzi												
E16S0C	To procure 15 sets of HMIS supplementary registers for HFs by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	210,000.00	2.00	420,000.00	2.00	420,000.00	2.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0A	To Conduct 1 day Statutory HFGCs meetings quarterly and 2 emergencies to 8 members for fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	10,000.00	48.00	480,000.00	4.00	40,000.00	8.00	80,000.00		
	21121103	Food and Refreshment	Each	2,500.00	48.00	120,000.00	4.00	10,000.00	8.00	20,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	2,500.00	48.00	120,000.00	4.00	10,000.00	8.00	20,000.00		
Activity Total						720,000.00		60,000.00		120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0C	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0E	To conduct 1 days Monthly meeting to discuss the quality of data and report writing with 10 Health facility staff Fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	101,000.00	1.00	101,000.00	4.00	404,000.00	8.00	808,000.00		
Activity Total						101,000.00		404,000.00		808,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0J	To facilitate provision of office running expenses											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	120,040.00	1.00	120,040.00	12.00	1,440,480.00	24.00	2,880,960.00		
Activity Total						120,040.00		1,440,480.00		2,880,960.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0M	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Fulwe Disp by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112101	Civil Servants Contracts	Kilometer	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	2.00	2,700,000.00		
Activity Total						1,350,000.00		1,350,000.00		2,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0N	To create good working environment condasive (refreshment) fulwe dispensary by June 2024											
	21121103	Food and Refreshment	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						100,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E16S0O	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00		
	22012115	Communication Network Services	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	24.00	240,000.00		
Activity Total						240,000.00		240,000.00		560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
E16S03	Conduct 5 days developing of Dispensary annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024											
	21113103	Extra-Duty	Annually	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00		
Activity Total						225,000.00		225,000.00		225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
E16S04	to facilitate health workrs for financial managements issues by june 2024											
	21113103	Extra-Duty	Semi Annually	80,000.00	1.00	80,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
E16S05	To facilitate one staff to attends meetings within a council by june 2024											
	21113103	Extra-Duty	Semi Annually	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00		
Activity Total						160,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
E16S06	To Settle monthly utility bills for 1 HF (Water, Electricity, etc. quarterly by June 2024											
	22002101	Electricity-Utilities	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
E16S07	To provide routine administrative logistics (includes office stationeries, for smooth running of office quarterly to 1 Health facilities by 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
E16S0F	Conduct 5 days developing of Dispensary annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024											
	21113103	Extra-Duty	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
E16S0G	to facilitate health works for financial managements issues by june 2024											
	21113103	Extra-Duty	Semi Annually	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kidunda												
E16S0H	To Create good working environment by providing staff extra time to day and night shift staff to Disp quarterly by June 2024											
	21113103	Extra-Duty	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiganila												
E16S02	internate cost											
	21113103	Extra-Duty	Allowance	14,166.00	12.00	169,992.00	12.00	169,992.00	48.00	679,968.00		
Activity Total						169,992.00		169,992.00		679,968.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiganila												
E16S03	To Print/order 13 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001109	Printing and Photocopying Costs	Quarterly	535,008.00	1.00	535,008.00	4.00	2,140,032.00	12.00	6,420,096.00		
Activity Total						535,008.00		2,140,032.00		6,420,096.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kiganila												
E16S06	to prepare and submit monthly report to DMO office											
	21113103	Extra-Duty	Annually	15,000.00	12.00	180,000.00	12.00	180,000.00	24.00	360,000.00		
Activity Total						180,000.00		180,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kikundi												
E16S07	To provide monthly utilities (water, electricity and bundle) by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Unit	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kikundi												
E16S08	To facilitate procurement of mobile by June 2024											
	21121104	Telephone	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kikundi												
E16S09	To facilitate health facility incharge to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Quarterly	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00		
Activity Total						130,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kinole												
E16S07	Tosettle monthly utility billsfor one HF (water, electricity,postage, telephone,fax,internet servises,sewage disporsalby June2024											
	22002101	Electricity-Utilities	Unit	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	22002102	Water Charges-Utilities	Unit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22012101	Internet and Email connections	Hour	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kinole												
E16S09	To conduct 4 days monthly compilation of HMIS forms from HF in DHIS by June 2023											
	21113103	Extra-Duty	Allowance	387,500.00	1.00	387,500.00	1.00	387,500.00	1.00	387,500.00		
Activity Total						387,500.00		387,500.00		387,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kinole												
E16S0C	Submission and Discussion of annual plan at the District level by June 2023											
	21113103	Extra-Duty	Allowance	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kisemu												
E16D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	135,000.00	1.00	135,000.00	2.00	270,000.00	3.00	405,000.00		
Activity Total						135,000.00		270,000.00		405,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kisemu												
E16S01	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kisemu												
E16S02	To facilitate payment to 12 health workers who prepare pre planning by June 2024											
	21113103	Extra-Duty	Allowance	320,000.00	2.00	640,000.00	24.00	7,680,000.00	36.00	11,520,000.00		
Activity Total						640,000.00		7,680,000.00		11,520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kisemu												
E16S03	To facilitate 3 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Each	120,000.00	4.00	480,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						480,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Koleru												
E16S03	To conduct Monthly data collection, compilation, sorting and submission to chmt by June 2024											
	21113112	Responsibility Allowance	Allowance	30,000.00	12.00	360,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						360,000.00		180,000.00		180,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kongwa												
E16S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HF's by June 2024											
	21113103	Extra-Duty	Person	65,000.00	4.00	260,000.00	4.00	260,000.00	10.00	650,000.00		
Activity Total						260,000.00		260,000.00		650,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kongwa												
E16S03	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	17,500.00	4.00	70,000.00	4.00	70,000.00	12.00	210,000.00		
Activity Total						70,000.00		70,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kongwa												
E16S05	To facilitate payment of uniform allowance to 2 nurse by december 2024.											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kongwa												
E16S07	To provide routine administrative logistics (includes office stationeriest, for smooth running of office quarterly to 1 Health facilities by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	2.00	300,000.00	6.00	900,000.00		
Activity Total						300,000.00		300,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lubungo A												
E16S08	To Conduct 1 day Statutory HFGCs meetings quarterly and 2 emergencies to 8 members for Lubungo Disp by June 2024											
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	4.00	40,000.00	8.00	80,000.00		
Activity Total						320,000.00		40,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lubungo A												
E16S0C	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00		
	31122101	Telecommunications infrastructure, networks and equipment-Other	bundle	10,000.00	6.00	60,000.00	6.00	60,000.00	16.00	160,000.00		
Activity Total						180,000.00		180,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lumba Chini												
E16S01	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HF's by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lumba Chini												
E16S0A	To facilitate payment to 12 health workers who prepare pre planning by June 2024											
	21113103	Extra-Duty	Allowance	230,000.00	1.00	230,000.00	2.00	460,000.00	4.00	920,000.00		
Activity Total						230,000.00		460,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lundi Dipensary												
E16S07	To facilitate health facility inchage to submit monthly reports at DMO office											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Matuli												
E16S0F	Conduct 4 days monthly compilation of HMIS report from 1 HF's in DHIS by June 2024											
	21113103	Extra-Duty	Semi Annually	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Matuli												
E16S0G	to facilitate health workrs for financial managments issues by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Semi Annually	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mfumbwe												
E16S01	To Create good working environment by providing staffs uniform allowance 4 nurses annually by June by June 2024											
	22006112	Uniforms	Each	120,000.00	2.00	240,000.00	4.00	480,000.00	6.00	720,000.00		
Activity Total						240,000.00		480,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mfumbwe												
E16S01	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly by June 2024											
	21121103	Food and Refreshment	Allowance	185,000.00	1.00	185,000.00	4.00	740,000.00	8.00	1,480,000.00		
Activity Total						185,000.00		740,000.00		1,480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mifulu												
E16S0A	To facilitate health facility inchage to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mikese												
E16D02	To print 1 eIDSR report books for 1HF's by June 2024											
	22001109	Printing and Photocopying Costs	Ream	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
Activity Total						70,000.00		70,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mikese												
E16S0I	To facilitate 4 nurses for uniforms to mikese dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	4.00	480,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						480,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mlilingwa												
E16S08	To facilitate food and refreshment daily during working hours by June 2023											
	21121103	Food and Refreshment	Person	100,000.00	1.00	100,000.00	12.00	1,200,000.00	240.00	24,000,000.00		
Activity Total						100,000.00		1,200,000.00		24,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mlono												
E16S01	To facilitate 1 nurse for uniforms to dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mngazi												
E16S0B	To facilitate installation of electricity wiring at and staff house											
	21121101	Electricity	Unit	700,000.00	1.00	700,000.00	4.00	2,800,000.00	8.00	5,600,000.00		
Activity Total						700,000.00		2,800,000.00		5,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mngazi												
E16S0D	To facilitate 1 nurses for uniforms to mngazi dispensary by June 2024											
	22006112	Uniforms	Each	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						120,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Msonge												
E16S03	conduct 1 days Statutory HFGCs meetings quarterly by June 2024											
	21113103	Extra-Duty	Quarterly	125,000.00	2.00	250,000.00	2.00	250,000.00	4.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S03	To facilitate 2 nurses for uniforms to Nyarutanga dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	6.00	720,000.00		
Activity Total						120,000.00		120,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S05	To facilitate facility stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S06	To submit MTUHA report DMO office by June 2024											
	22001109	Printing and Photocopying Costs	Each	140,000.00	1.00	140,000.00	4.00	560,000.00	9.00	1,260,000.00		
Activity Total						140,000.00		560,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S07	To facilitate payment to 12 health workers who prepare pre planning by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	9.00	1,080,000.00		
Activity Total						120,000.00		480,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S09	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyingwa												
E16S0K	To facilitate rehabilitation/renovation of staff house by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyingwa												
E16S0M	To facilitate payment of uniform allowance to 2 nurse by december 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyingwa												
E16S0N	To Print/order 20 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001109	Printing and Photocopying Costs	Ream	240,000.00	1.00	240,000.00	2.00	480,000.00	4.00	960,000.00		
Activity Total						240,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
E16S04	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	1.00	80,000.00	4.00	320,000.00		
Activity Total						320,000.00		80,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
E16S05	To support 2 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024											
	21113103	Extra-Duty	Allowance	130,000.00	1.00	130,000.00	1.00	130,000.00	4.00	520,000.00		
Activity Total						130,000.00		130,000.00		520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
E16S06	To conduct quarterly preventive maintenance and repair to 8 medical equipment for 1dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22023105	Outsource maintenance contract services-Machinery	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
Activity Total						150,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
E16D03	To facilitate automobile maintenance of medical equipments by June 2024											
	22018107	Outsource maintenance contract services	Each	30,000.00	1.00	30,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						30,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
E16S04	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly by June 2024											
	21113103	Extra-Duty	Person	230,000.00	1.00	230,000.00	4.00	920,000.00	8.00	1,840,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						380,000.00		1,070,000.00		1,990,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
E16S05	To facilitate transport allowance during report submission/meetings/training to DMO office/out of District by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						20,000.00		80,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
E16S07	To submit monthly report to DMO office by June 2024											
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						100,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Seregete B												
E16S08	To facilitate payment of uniform allowance to 1 nurse by december 2024											
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Singisa												
E16S06	To provide monthly utilities telephones to 1 health facilities by June 2024											
	22002107	Telephone Charges-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						80,000.00		80,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tulo												
E16S04	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for HF by June 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tulo												
E16S05	To conduct professional bank reconcilliation,financing,statement and other financial issuee by June 2024											
	21113103	Extra-Duty	Month	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tulo												
E16S06	To facilitate internet bundle for health Management inforamtion system											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Quarterly	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tulo												
E16S07	To conduct 5 days Statutory annual planning meeting by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tununguo												
E16D01	To facilitate hospital, medical equipment maintenances and office furniture renovation by June 2024											
	22018107	Outsource maintenance contract services	Each	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tununguo												
E16S03	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Lumpsum	660,000.00	1.00	660,000.00	2.00	1,320,000.00	8.00	5,280,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Lumpsum	10,000.00	4.00	40,000.00	2.00	20,000.00	8.00	80,000.00		
Activity Total						700,000.00		1,340,000.00		5,360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Tununguo												
E16S07	To facilitate facility office operation stationary , monthly data reports to DMOs office and bank activities by June 2024											
	21113103	Extra-Duty	Each	30,000.00	8.00	240,000.00	2.00	60,000.00	8.00	240,000.00		
Activity Total						240,000.00		60,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
E16S06	To facilitate health facility inchage to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						120,000.00		960,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
E16S0F	To provide monthly utilities (water, electricity and bundle) by June 2024											
	22002101	Electricity-Utilities	Unit	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
	22002102	Water Charges-Utilities	Unit	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						200,000.00		800,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Visaraka												
E16S05	Procure internet bundles for monthly R&R report quarterly by june2024											
	22002107	Telephone Charges-Utilities	Unit	110,000.00	1.00	110,000.00	4.00	440,000.00	8.00	880,000.00		
Activity Total						110,000.00		440,000.00		880,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
E17S05	To conduct 1 day statutory HFGC meeting quaternary and 2 emergencies by June 2024											
	21113103	Extra-Duty	Hour	10,000.00	24.00	240,000.00	24.00	240,000.00	144.00	1,440,000.00		
Activity Total						240,000.00		240,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
E17S06	To submit monthly report to DMO office June 2024											
	21113103	Extra-Duty	Quarterly	30,000.00	4.00	120,000.00	4.00	120,000.00	16.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Changa												
E17S08	To provide routine administrative logistics including stationaries to Changa dispensary											
	22001109	Printing and Photocopying Costs	Quarterly	50,000.00	6.00	300,000.00	4.00	200,000.00	192.00	9,600,000.00		
Activity Total						300,000.00		200,000.00		9,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
E17S0S	To facilitate 1 employee watch man (night guard) for Fulwe dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113126	Professional Allowances	Person	299,960.00	1.00	299,960.00	4.00	1,199,840.00	8.00	2,399,680.00		
Activity Total						299,960.00		1,199,840.00		2,399,680.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kidugalo												
E17S01	To facilitate payment of uniform allowance to 1 nurse by december 2024											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	6.00	720,000.00		
Activity Total						120,000.00		240,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S02	To creat good working environment by providing staff uniforms ,working tools,safety tools to HCPS from HF's by june 2024											
	22006112	Uniforms	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	0.00	0.00		
Activity Total						240,000.00		240,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S04	To setal utility bills (electricity,water)at the facility by June 2024											
	21121101	Electricity	Allowance	210,000.00	1.00	210,000.00	1.00	210,000.00	4.00	840,000.00		
Activity Total						210,000.00		210,000.00		840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S05	To facilitate facility stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S08	To facilitate monthly facility account followup to ensure good progress of the HF by June 2024											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	4.00	2,000,000.00		
Activity Total						500,000.00		500,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S0A	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisasi Kituoni												
E17S03	To creat good working environment by providing staff uniforms ,working tools,safety tools to HCPS from HF by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21111103	Other uniformed services	Each	120,000.00	4.00	480,000.00	5.00	600,000.00	6.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
E17S06	To rehabilitate facility incinaretor by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	92,500.00	4.00	370,000.00	8.00	740,000.00	12.00	1,110,000.00		
Activity Total						370,000.00		740,000.00		1,110,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kiwege '004												
E17S04	To submit MTUHA report DMO office by June 2024											
	21121112	Transport	Kilometer	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Kiwege '004												
E17S05	TO PRINT 20 MTUHA TOOLS ANNUALLY BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Koleru												
E17S09	To print 20 Mtuha tools annually by June 2024											
	21121112	Transport	Lumpsum	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00		
	22001103	Printing and Photocopy paper	Each	20,000.00	19.00	380,000.00	19.00	380,000.00	19.00	380,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mkambarani												
E17S04	To create good working environment by providing staffs incentives for 6 health worker by June 2024											
	21113103	Extra-Duty	Allowance	392,750.00	1.00	392,750.00	1.00	392,750.00	1.00	392,750.00		
Activity Total						392,750.00		392,750.00		392,750.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Milingwa												
E17S07	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	175,000.00	2.00	350,000.00	4.00	700,000.00	4.00	700,000.00		
Activity Total						350,000.00		700,000.00		700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Msonge												
E17S03	To conduct monthly report submission to DMO office by June 2024											
	21113121	Special Allowance	Annually	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00		
Activity Total						300,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Msonge												
E17S04	To conduct quarterly routine data quality assessment(DQA) to Health facility by June 2024											
	21113103	Extra-Duty	Quarterly	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00		
Activity Total						400,000.00		800,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0B	To conduct organization meeting and training to Incharge by june 2024											
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	2.00	200,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0C	To facillitate payment of montly report submission to dmo office and nhif Head courter up to june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	575,000.00	1.00	575,000.00	4.00	2,300,000.00	12.00	6,900,000.00		
Activity Total						575,000.00		2,300,000.00		6,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0G	To facillitate payment of Electricity bill to the facility up to juune 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0H	To facillitate payment of bill of water for Facility services by juune 2024											
	22002102	Water Charges-Utilities	Unit	30,000.00	4.00	120,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0J	To Print/order 20 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001103	Printing and Photocopy paper	Quarterly	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mvuha												
E17S0K	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to Mvuha Disp by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00		
Activity Total						220,000.00		220,000.00		440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Tununguo												
E17S03	To facilitate food and refreshment daily during working hours by June 2023											
	21121103	Food and Refreshment	Each	160,000.00	1.00	160,000.00	4.00	640,000.00	8.00	1,280,000.00		
Activity Total						160,000.00		640,000.00		1,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Visaraka												
E17S0E	To provide uniform to 1 heath care provider nurse annually by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						120,000.00		960,000.00		1,440,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y25 Increased number of villages conducting VHND from 20 to 149 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Fulwe												
Y25S01	To facilitate and support Health care workers to conduct village health and nutrition day (VHND) at fulwe Village by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Baga												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	1.00	80,000.00	4.00	320,000.00	9.00	720,000.00		
Activity Total						80,000.00		320,000.00		720,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kikundi												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mifulu												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mlilingwa												
Y07S01	to conduct bi-annual child and health nutrition month and campain for one month to under five by june 2024											
	21113103	Extra-Duty	Hour	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Uponda												
Y07S01	To conduct vitamin A and deworming bi annual to targeted 328 under five children by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	2.00	160,000.00	4.00	320,000.00	9.00	720,000.00		
Activity Total						160,000.00		320,000.00		720,000.00		
Cost Centre Total						88,490,000.00		291,040,344.00		483,153,454.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	7,500,000.00	1.00	7,500,000.00	8.00	60,000,000.00	16.00	120,000,000.00		
	22004104	Dental Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004105	Hospital Supplies	kit	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	16.00	4,800,000.00		
	22004107	Laboratory Supplies	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	8.00	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22028101	Medical and Laboratory equipment	Set	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	31122205	Medical Equipment	Set	1,730,000.00	1.00	1,730,000.00	4.00	6,920,000.00	8.00	13,840,000.00		
Activity Total						14,180,000.00		75,320,000.00		148,390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
C31S01	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Bill	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00		
Activity Total						2,500,000.00		2,500,000.00		5,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E16S0V	To procure 2 first aid kits by June 2024											
	22004105	Hospital Supplies	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E17S06	To provide Employee Statutory benefits to 30 employees at all levels (these includes leave travel allowance, medical refunds, burial services, housing allowance, uniforms/ uniform allowance, acting allow., outfit allowa, etc.) All health facilities by June 2024											
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00		
	21121101	Electricity	Unit	2,550,000.00	1.00	2,550,000.00	1.00	2,550,000.00	1.00	2,550,000.00		
	22003102	Diesel	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	15.00	1,800,000.00	15.00	1,800,000.00	34.00	4,080,000.00		
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						8,850,000.00		9,850,000.00		14,130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E17S07	To conduct daily cleanness and gardening to 1 HF's surroundings by June 2024											
	21121110	Casual Labourers	Each	120,000.00	32.00	3,840,000.00	52.00	6,240,000.00	56.00	6,720,000.00		
Activity Total						3,840,000.00		6,240,000.00		6,720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E17S08	To procure 1 National Flag and President picture by the end of 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
Activity Total						150,000.00		1,200,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Morogoro District Hospital												
E17S09	To procure monthly refreshment for 20 health workers from 1 Hospital by 2024											
	21121103	Food and Refreshment	Plate	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						30,000,000.00		95,590,000.00		176,520,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 508D Health Centres												
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
A01S01	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	24.00	240,000.00	35.00	350,000.00		
Activity Total						150,000.00		240,000.00		350,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
A01S02	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	20,000.00	40.00	800,000.00	40.00	800,000.00	40.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C01S0D	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004104	Dental Supplies	kit	3,502,000.00	1.00	3,502,000.00	4.00	14,008,000.00	8.00	28,016,000.00		
	22004105	Hospital Supplies	kit	3,325,000.00	1.00	3,325,000.00	4.00	13,300,000.00	8.00	26,600,000.00		
	22004107	Laboratory Supplies	kit	3,975,000.00	1.00	3,975,000.00	4.00	15,900,000.00	8.00	31,800,000.00		
	22028101	Medical and Laboratory equipment	Each	1,048,125.00	1.00	1,048,125.00	4.00	4,192,500.00	8.00	8,385,000.00		
	31122205	Medical Equipment	kit	2,759,250.00	1.00	2,759,250.00	4.00	11,037,000.00	12.00	33,111,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						14,609,375.00		58,437,500.00		127,912,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kasanga												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,042,500.00	1.00	1,042,500.00	1.00	1,042,500.00	1.00	1,042,500.00		
	31122205	Medical Equipment	kit	1,957,500.00	1.00	1,957,500.00	1.00	1,957,500.00	1.00	1,957,500.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinonko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisaki												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisemu												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2022.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkulazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkuyuni												
C01S0G	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	12.00	22,500,000.00		
	22004104	Dental Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004105	Hospital Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004107	Laboratory Supplies	kit	2,500,000.00	1.00	2,500,000.00	8.00	20,000,000.00	12.00	30,000,000.00		
	22028101	Medical and Laboratory equipment	kit	750,000.00	1.00	750,000.00	8.00	6,000,000.00	12.00	9,000,000.00		
	31122205	Medical Equipment	kit	562,500.00	4.00	2,250,000.00	4.00	2,250,000.00	8.00	4,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						16,000,000.00		49,250,000.00		75,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	4.00	7,500,000.00		
	22004104	Dental Supplies	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22004105	Hospital Supplies	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22018107	Outsource maintenance contract services	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	22028101	Medical and Laboratory equipment	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	31122205	Medical Equipment	kit	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00		
Activity Total						15,000,000.00		22,500,000.00		15,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00		
	22028101	Medical and Laboratory equipment	kit	176,875.00	1.00	176,875.00	1.00	176,875.00	1.00	176,875.00		
Activity Total						976,875.00		976,875.00		976,875.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
C02S03	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	937,500.00	3.00	2,812,500.00	8.00	7,500,000.00	12.00	11,250,000.00		
	22004104	Dental Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004105	Hospital Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22028101	Medical and Laboratory equipment	Each	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00		
	31122205	Medical Equipment	kit	281,250.00	3.00	843,750.00	8.00	2,250,000.00	12.00	3,375,000.00		
Activity Total						6,281,250.00		15,000,000.00		22,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C03S0L	To provide monthly utilities (water, eletricity and telephones) by June 2024											
	22002101	Electricity-Utilities	Unit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	12.00	3,000,000.00		
	22002102	Water Charges-Utilities	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	16.00	2,400,000.00		
Activity Total						1,600,000.00		1,600,000.00		5,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C03S0M	To procure Quaterly 70 liters of diesel for generator by June 2022/2023.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	12.00	3,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C03S0N	To conduct 100 referral from the lower level health facility Duthumi to Morogoro Region Referral hospital by June 2024											
	21113103	Extra-Duty	Allowance	317,500.00	4.00	1,270,000.00	4.00	1,270,000.00	12.00	3,810,000.00		
Activity Total						1,270,000.00		1,270,000.00		3,810,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C03S0Q	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21111101	Civil Servants	Kilometer	1,640,625.00	1.00	1,640,625.00	12.00	19,687,500.00	18.00	29,531,250.00		
Activity Total						1,640,625.00		19,687,500.00		29,531,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
C03S0K	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21113141	Civil Servant Contract	Kilometer	2,408,750.00	1.00	2,408,750.00	4.00	9,635,000.00	6.00	14,452,500.00		
Activity Total						2,408,750.00		9,635,000.00		14,452,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkuyuni												
C03S00	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilometer	3,800,000.00	1.00	3,800,000.00	5.00	19,000,000.00	6.00	22,800,000.00		
	22003102	Diesel	Litres	1,300,000.00	1.00	1,300,000.00	4.00	5,200,000.00	12.00	15,600,000.00		
Activity Total						5,100,000.00		24,200,000.00		38,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
C03S0G	2. To conduct 10. referrals from Lower HF's to Regional referral Hospital by June 2024											
	21113103	Extra-Duty	Person	700,000.00	1.00	700,000.00	4.00	2,800,000.00	9.00	6,300,000.00		
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,200,000.00		3,300,000.00		6,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
C03S0K	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilometer	400,000.00	2.00	800,000.00	8.00	3,200,000.00	12.00	4,800,000.00		
	22003102	Diesel	Litter	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						1,000,000.00		3,400,000.00		5,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
C03S0P	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	720,000.00	1.00	720,000.00	1.00	720,000.00	2.00	1,440,000.00		
Activity Total						720,000.00		720,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
C72S01	To conduct 2 health education sessions on environmental sanitation (to reduce Malaria) to ANC, monthly by June 2024											
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	4.00	1,000,000.00	9.00	2,250,000.00		
Activity Total						250,000.00		1,000,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C36 Neglected Tropical disease(NTDs) controlled by 90% to 92% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
C36S03	. To conduct days orientation course on management of soil transmitted helminthes to Clinicians and Nurses by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
C11S09	To create good working environment by providing staffs uniform from 1 HF by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	7.00	840,000.00	8.00	960,000.00		
Activity Total						720,000.00		840,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
C11S0A	. To create good workng environment by providing facilities for refreshment to day and night shift staff from 1 health facilities by June 2024.											
	22014104	Food and Refreshments	Plate	200,000.00	4.00	800,000.00	14.00	2,800,000.00	21.00	4,200,000.00		
Activity Total						800,000.00		2,800,000.00		4,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
C11S0B	To provide monthly utilities (water, eletricity) to 1 health facilities by June 2024.											
	21121101	Electricity	Bill	150,000.00	11.00	1,650,000.00	24.00	3,600,000.00	36.00	5,400,000.00		
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00		
Activity Total						1,890,000.00		4,080,000.00		6,120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
C11S04	To provide Employee Statutory benefits to 4 employee at all levels (uniforms/ uniform allowance.) one health by December 2022											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
C11S05	To facilitate employee benefit for 19 health worker by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	38.00	1,140,000.00	38.00	1,140,000.00		
Activity Total						1,200,000.00		1,140,000.00		1,140,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
D03S04	To procure cleaning materials and equipment(squeezer,moper,blooms hand-washing soap) by june 2024											
	22001113	Cleaning Supplies	Piece	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		600,000.00		1,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
D03S04	To Conduct daily environmental cleanliness and security guard to 1 HC by June 2024.											
	21121110	Casual Labourers	Person	200,000.00	12.00	2,400,000.00	8.00	1,600,000.00	12.00	2,400,000.00		
Activity Total						2,400,000.00		1,600,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E16S09	To facilitate payment of 1 accountant staff salary for 12 months by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	390,000.00	12.00	4,680,000.00	12.00	4,680,000.00	24.00	9,360,000.00		
Activity Total						4,680,000.00		4,680,000.00		9,360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E16S0A	To facilitate payment of 1 facility security officer salary for 12 months by June 2024											
	21113142	Local Based Staff Salary	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	24.00	2,400,000.00		
Activity Total						1,200,000.00		1,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E16S0B	to facilitate payment of local staff salaries for cleaning environment by june 2024											
	21112107	Casual Labourers-Non Pensionable	Allowance	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	24.00	7,200,000.00		
Activity Total						3,600,000.00		3,600,000.00		7,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E16S0C	To conduct 1 day statutory HFGCs Meeting Quarterly and 2 emergencies by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E16S0D	To conduct 3 days developing duthumi health centre annual plan for 2024/2025											
	22010105	Per Diem - Domestic-In-Country	Allowance	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						800,000.00		800,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiroka												
E16S0T	To procure 2 pictures of president of Tanzania and 1 national flag by June 2024.											
	22016102	Printing accessories	Each	500,000.00	1.00	500,000.00	4.00	2,000,000.00	9.00	4,500,000.00		
Activity Total						500,000.00		2,000,000.00		4,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S09	o create good working environment by providing staffs uniform, working tools, safety tools to HCPs from HF by June by June...2024											
	22006112	Uniforms	Allowance	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0A	To pay salary one Assistant Accountant for each Health centre and by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	3,340,000.00	1.00	3,340,000.00	1.00	3,340,000.00	1.00	3,340,000.00		
Activity Total						3,340,000.00		3,340,000.00		3,340,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0B	To engage private sector to support transportation system of emergencies from villages to CEMONC facility by June June 2024											
	21112108	Local Staff Salaries	Allowance	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0C	To facilitate payment of monthly utilities internet/communication at Ngerengere by June 2024											
	22012101	Internet and Email connections	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0F	To facilitate payment of salary to four sanitary laboures for Ngerengere Health centre and by June 2024											
	21112108	Local Staff Salaries	Allowance	3,840,000.00	1.00	3,840,000.00	1.00	3,840,000.00	1.00	3,840,000.00		
Activity Total						3,840,000.00		3,840,000.00		3,840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0G	. To prepare adhoc and emergency report beyond after official working hours to Staff at all levels by June ... 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E16S0I	To facilitate procurement of office supplies quarterly for 1 health center by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E16S0H	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2024.											
	22002101	Electricity-Utilities	Month	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E16S0K	To rehabilitate 1 CEmONC facility at Health Center including theatres, maternity wards,OPD and RCHS built to standards by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E16S0M	To recruit, mobilize and collect 500 units from voluntary non remunerated repeat blood donors(VNRDB) quarterly by June 2024.											
	21113101	Leave Travel	Person days	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Duthumi												
E17S01	To provide quarterly routine administrative logistic(includes office stationary, for Duthumi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	175,000.00	4.00	700,000.00	84.00	14,700,000.00	16.00	2,800,000.00		
Activity Total						700,000.00		14,700,000.00		2,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkuyuni												
E17S04	To facilitate running cost at Mkuyuni Health center by June 2024											
	21113103	Extra-Duty	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
	22003102	Diesel	Litres	4,500,000.00	1.00	4,500,000.00	11.00	49,500,000.00	1.00	4,500,000.00		
	22019110	Outsource Maintenance Contract Services-Buildings	Each	300,000.00	8.00	2,400,000.00	80.00	24,000,000.00	90.00	27,000,000.00		
Activity Total						8,900,000.00		77,500,000.00		37,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E17S03	To settle monthyl utility bills for 1 HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2024											
	21121101	Electricity	Bill	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00		
Activity Total						1,500,000.00		1,500,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Ngerengere												
E17S04	To settle monthyl utility bills for 1.HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2024											
	22002102	Water Charges-Utilities	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S01	To transfer 100 blood units sample monthly donated from district/HC to Zonal Blood Bank for screening by June 2024(Current Budget											
	21121112	Transport	Person days	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S02	To facillitate Data entry to dhis2 by 5 health centres Monthly by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22002107	Telephone Charges-Utilities	Month	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S04	To facilitate monthly payment to 1 casuAI labour Salary by June 2024.											
	21112108	Local Staff Salaries	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tawa												
E17S06	To purchase office consumables quarterly by june 2024											
	22016102	Printing accessories	Dozen	823,125.00	1.00	823,125.00	2.00	1,646,250.00	2.00	1,646,250.00		
Activity Total						823,125.00		1,646,250.00		1,646,250.00		
Cost Centre Total						130,000,000.00		361,383,125.00		468,928,875.00		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyingwa												
A01S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bamba												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
	22004104	Dental Supplies	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22004105	Hospital Supplies	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,500,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
	22004104	Dental Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004105	Hospital Supplies	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	kit	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00		
Activity Total						1,200,000.00		2,400,000.00		4,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	142,500.00	1.00	142,500.00	1.00	142,500.00	1.00	142,500.00		
	22004104	Dental Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22028101	Medical and Laboratory equipment	kit	30,000.00	1.00	30,000.00	2.00	60,000.00	2.00	60,000.00		
	31122205	Medical Equipment	kit	90,000.00	1.00	90,000.00	2.00	180,000.00	2.00	180,000.00		
Activity Total						442,500.00		742,500.00		742,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
Activity Total						400,000.00		1,300,000.00		3,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	6.00	900,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						500,000.00		950,000.00		2,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
C01S0F	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00		
Activity Total						500,000.00		1,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Dakawa Ukutu												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
	31122205	Medical Equipment	kit	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
Activity Total						500,000.00		2,000,000.00		4,150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004104	Dental Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22004105	Hospital Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22004107	Laboratory Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22024106	Outsource maintenance contract services-Office	Quarterly	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00		
	31122205	Medical Equipment	Quarterly	290,000.00	1.00	290,000.00	4.00	1,160,000.00	4.00	1,160,000.00		
Activity Total						500,000.00		1,370,000.00		1,370,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	288,750.00	1.00	288,750.00	4.00	1,155,000.00	8.00	2,310,000.00		
	22004104	Dental Supplies	Each	752,500.00	1.00	752,500.00	4.00	3,010,000.00	8.00	6,020,000.00		
	22004105	Hospital Supplies	Each	337,500.00	1.00	337,500.00	4.00	1,350,000.00	8.00	2,700,000.00		
	22004107	Laboratory Supplies	kit	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
	22028101	Medical and Laboratory equipment	Piece	236,500.00	1.00	236,500.00	4.00	946,000.00	4.00	946,000.00		
	31122205	Medical Equipment	Each	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00		
Activity Total						1,974,000.00		7,869,750.00		14,784,750.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
	22018107	Outsource maintenance contract services	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00		
	31122205	Medical Equipment	kit	500,000.00	1.00	500,000.00	8.00	4,000,000.00	12.00	6,000,000.00		
Activity Total						1,300,000.00		5,850,000.00		8,450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibogwa												
C01S0C	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	12.00	6,000,000.00		
Activity Total						500,000.00		1,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibuko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibungo Juu												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	31122205	Medical Equipment	kit	450,000.00	1.00	450,000.00	4.00	1,800,000.00	8.00	3,600,000.00		
Activity Total						1,200,000.00		3,000,000.00		5,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibungo Kungwe												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	8.00	1,400,000.00	12.00	2,100,000.00		
	22020111	Outsource Maintenance Contract Services	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	31122205	Medical Equipment	kit	575,000.00	1.00	575,000.00	4.00	2,300,000.00	8.00	4,600,000.00		
Activity Total						1,500,000.00		4,450,000.00		7,450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kibwaya												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004107	Laboratory Supplies	Quarterly	375,000.00	1.00	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
	31122205	Medical Equipment	Quarterly	28,125.00	4.00	112,500.00	4.00	112,500.00	4.00	112,500.00		
Activity Total						487,500.00		1,612,500.00		1,612,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004105	Hospital Supplies	Quarterly	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
	22018107	Outsource maintenance contract services	Annually	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
	31122205	Medical Equipment	Quarterly	240,000.00	1.00	240,000.00	4.00	960,000.00	4.00	960,000.00		
Activity Total						450,000.00		1,170,000.00		1,170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	21113119	Medical and Dental Refunds	Quarterly	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004104	Dental Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22004110	Consumble Medical Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22028101	Medical and Laboratory equipment	kit	437,500.00	1.00	437,500.00	1.00	437,500.00	1.00	437,500.00		
Activity Total						962,500.00		962,500.00		962,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	4.00	1,600,000.00	8.00	3,200,000.00		
Activity Total						400,000.00		1,600,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	4.00	320,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	4.00	320,000.00		
	22020111	Outsource Maintenance Contract Services	Each	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00		
	31122205	Medical Equipment	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						500,000.00		500,000.00		1,760,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	650,000.00	1.00	650,000.00	4.00	2,600,000.00	8.00	5,200,000.00		
Activity Total						650,000.00		2,600,000.00		5,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisemu												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004105	Hospital Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	4.00	900,000.00	8.00	1,800,000.00		
Activity Total						1,425,000.00		5,700,000.00		8,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kiswila												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kizinga												
C01S0G	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00		
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	3.00	300,000.00	6.00	600,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00		
	31122205	Medical Equipment	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						800,000.00		1,700,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kongwa												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	6.00	112,500.00		
	22004102	Drugs and Medicines	kit	93,750.00	4.00	375,000.00	4.00	375,000.00	16.00	1,500,000.00		
	22004105	Hospital Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004110	Consumble Medical Supplies	kit	28,125.00	4.00	112,500.00	4.00	112,500.00	12.00	337,500.00		
	22018107	Outsource maintenance contract services	Each	37,500.00	1.00	37,500.00	1.00	37,500.00	4.00	150,000.00		
Activity Total						750,000.00		750,000.00		2,550,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kwaba												
C01S03	To facilitate acquisition of drugs and medicine by june 2024											
	22004104	Dental Supplies	Doses	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						300,000.00		330,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lubasazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lubungo A												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
	22004104	Dental Supplies	Each	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		
	22028101	Medical and Laboratory equipment	Carton	112,500.00	1.00	112,500.00	4.00	450,000.00	8.00	900,000.00		
Activity Total						637,500.00		2,550,000.00		5,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lubungo A												
C01S0C	To facilitate outsource maintenance of Medical equipment quarterly by June 2024											
	22020111	Outsource Maintenance Contract Services	Each	37,500.00	1.00	37,500.00	4.00	150,000.00	8.00	300,000.00		
Activity Total						37,500.00		150,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Ludewa												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	31122205	Medical Equipment	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lulongwe												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lumba Chini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00	375,000.00	2.00	750,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	2.00	450,000.00	3.00	675,000.00		
Activity Total						750,000.00		1,125,000.00		2,025,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lundi Dipensary												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	860,000.00	1.00	860,000.00	4.00	3,440,000.00	4.00	3,440,000.00		
Activity Total						860,000.00		3,440,000.00		3,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Magogoni												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mambani												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Maseyu												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Dozen	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						300,000.00		330,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Matuli												
C01S05	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004104	Dental Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22018107	Outsource maintenance contract services	Annually	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
	22028101	Medical and Laboratory equipment	kit	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						800,000.00		1,880,000.00		3,320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mhungamkola												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mifulu												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	4.00	3,000,000.00	8.00	6,000,000.00		
Activity Total						750,000.00		3,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mikese												
C01S0K	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	9.00	3,375,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	9.00	3,375,000.00		
Activity Total						750,000.00		3,000,000.00		6,750,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkambarani												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Doses	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22028101	Medical and Laboratory equipment	Each	607,250.00	1.00	607,250.00	1.00	607,250.00	1.00	607,250.00		
Activity Total						2,307,250.00		2,477,250.00		2,647,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mlilingwa												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	Set	250,000.00	2.00	500,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mlonu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						450,000.00		450,000.00		1,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mngazi												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	4.00	700,000.00	8.00	1,400,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
Activity Total						550,000.00		2,200,000.00		4,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Msonge												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	2.00	350,000.00		
	22004104	Dental Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22004105	Hospital Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22004107	Laboratory Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22018107	Outsource maintenance contract services	Set	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
	31122205	Medical Equipment	kit	28,125.00	4.00	112,500.00	2.00	56,250.00	8.00	225,000.00		
Activity Total						550,000.00		493,750.00		1,512,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mtombozi												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004104	Dental Supplies	kit	525,000.00	1.00	525,000.00	4.00	2,100,000.00	8.00	4,200,000.00		
	22004107	Laboratory Supplies	kit	475,000.00	1.00	475,000.00	1.00	475,000.00	1.00	475,000.00		
	22020111	Outsource Maintenance Contract Services	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,500,000.00		3,075,000.00		5,175,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Nyarutanga Disp by June 2024											
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	1.00	275,000.00	4.00	1,100,000.00		
	31122205	Medical Equipment	kit	275,000.00	1.00	275,000.00	6.00	1,650,000.00	8.00	2,200,000.00		
Activity Total						550,000.00		1,925,000.00		3,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Nyingwa												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004104	Dental Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004105	Hospital Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004107	Laboratory Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	31122205	Medical Equipment	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						450,000.00		1,800,000.00		3,120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Pangawe Kijijini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	6.00	1,650,000.00	9.00	2,475,000.00		
	31122205	Medical Equipment	kit	275,000.00	1.00	275,000.00	9.00	2,475,000.00	16.00	4,400,000.00		
Activity Total						550,000.00		4,125,000.00		6,875,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004105	Hospital Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22028101	Medical and Laboratory equipment	Each	90,000.00	1.00	90,000.00	4.00	360,000.00	8.00	720,000.00		
Activity Total						270,000.00		1,080,000.00		2,160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Sesenga												
C01S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Singisa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	100.00	30,000,000.00	1.00	300,000.00		
Activity Total						300,000.00		30,000,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tulo												
C01S09	To procure 4 cartons /kit/set of medicine,medical supplies, dental and laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	2.00	250,000.00	4.00	500,000.00	4.00	500,000.00		
	22004104	Dental Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						750,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tununguo												
C01S06	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by December 2022.											
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	2.00	500,000.00	8.00	2,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						500,000.00		500,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	4.00	700,000.00	8.00	1,400,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
Activity Total						550,000.00		3,700,000.00		5,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Visaraka												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	8.00	150,000.00		
	22004107	Laboratory Supplies	Carton	532,500.00	1.00	532,500.00	4.00	2,130,000.00	8.00	4,260,000.00		
	22004110	Consumble Medical Supplies	Carton	28,125.00	4.00	112,500.00	4.00	112,500.00	8.00	225,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Annually	30,000.00	1.00	30,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						750,000.00		2,437,500.00		4,875,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Baga												
C02S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	kit	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	4.00	1,200,000.00		
Activity Total						680,000.00		980,000.00		1,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiganila												
C02S03	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004105	Hospital Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	8.00	150,000.00		
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	31122205	Medical Equipment	Carton	352,500.00	1.00	352,500.00	4.00	1,410,000.00	12.00	4,230,000.00		
	31122218	Medical appliances and hospital equipment and installations	Annually	9,375.00	4.00	37,500.00	4.00	37,500.00	8.00	75,000.00		
Activity Total						615,000.00		1,672,500.00		4,905,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiwege '004												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Koleru												
C02S03	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mfumbwe												
C02S02	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	835,000.00	1.00	835,000.00	4.00	3,340,000.00	8.00	6,680,000.00		
Activity Total						835,000.00		3,340,000.00		6,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024. Medical Equipment											
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00	350,000.00	2.00	700,000.00		
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
	22004105	Hospital Supplies	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
	22018107	Outsource maintenance contract services	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
	31122205	Medical Equipment	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						925,000.00		925,000.00		1,850,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Baga												
C03S09	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
C03S09	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
Activity Total						775,000.00		2,575,000.00		4,975,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kikundi												
C03S08	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Quarterly	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00		
Activity Total						140,000.00		140,000.00		140,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kizinga												
C03S06	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	kit	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mfumbwe												
C03S04	To conduct monthly 1 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	2.00	480,000.00	6.00	1,440,000.00		
Activity Total						240,000.00		480,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mifulu												
C03S02	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Quarterly	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mifulu												
C03S03	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21113103	Extra-Duty	Allowance	230,000.00	1.00	230,000.00	2.00	460,000.00	6.00	1,380,000.00		
Activity Total						230,000.00		460,000.00		1,380,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkambarani												
C03S05	To conduct quarterly maternal and perinatal death auditing review meeting at the Dispensary level to assess contributing factors by -June 2024											
	21113103	Extra-Duty	Each	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,000,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mlilingwa												
C03S06	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Mlilingwa Disp by June 2024											
	21113103	Extra-Duty	Hour	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
C03S06	To conduct monthly 1 outreach and mobile services to hard-to-reach communities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						200,000.00		800,000.00		1,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
C03S07	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						80,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
C03S02	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Number of neonatal death reduced from 2.0 to 1.7 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Matuli												
C05S01	to procure 2 weighing scales by june 2024											
	22020111	Outsource Maintenance Contract Services	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 Increase availability of vaccine from 98% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lubungo A												
C25S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Person	105,000.00	1.00	105,000.00	4.00	420,000.00	8.00	840,000.00		
Activity Total						105,000.00		420,000.00		840,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kibogwa												
C43S01	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	Person days	220,000.00	1.00	220,000.00	9.00	1,980,000.00	9.00	1,980,000.00		
Activity Total						220,000.00		1,980,000.00		1,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lundi Dispensary												
C43S02	To facilitate outreach of family planning quarterly by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyingwa												
C43S01	To conduct 4 monthly FP outreach and mobile services to hard-to-reach communities for Dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	140,000.00	1.00	140,000.00	4.00	560,000.00	8.00	1,120,000.00		
Activity Total						140,000.00		560,000.00		1,120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C34 Prevalence of eye diseases reduced from 0.1 to 0 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
C34S01	to investigate and treat pupils with problems of eye in all schools by june 2024											
	21113103	Extra-Duty	Annually	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00		
Activity Total						110,000.00		110,000.00		110,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Hypertensive cases reduced from 1.4 % to 1% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyachiro												
C08S02	To facilitate procurement of 4 kits/carton of medicine medical equipment, hospital supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
C31S04	To conduct monthly 4 outreach and mobile services to hard-to-reach helmets by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						100,000.00		100,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kibogwa												
C31S07	To conduct 1 day monthly under five outreach services to halments by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	24.00	480,000.00	144.00	2,880,000.00	144.00	2,880,000.00		
Activity Total						480,000.00		2,880,000.00		2,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kinole												
C31S08	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilogram	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	10.00	10,000,000.00		
Activity Total						1,000,000.00		4,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
C31S03	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilogram	440,000.00	1.00	440,000.00	50.00	22,000,000.00	60.00	26,400,000.00		
Activity Total						440,000.00		22,000,000.00		26,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwirachini												
C32S02	To conduct referrals to 1facilities by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						360,000.00		720,000.00		1,080,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
C32S01	to conduct FP Outreach services on monthly bases to peripheral hamletes by june 2024											
	21113103	Extra-Duty	Month	30,000.00	4.00	120,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tulo												
C32S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Baga												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
D03S04	To buy Tools of cliningness											
	22001113	Cleaning Supplies	Piece	40,000.00	1.00	40,000.00	2.00	80,000.00	8.00	320,000.00		
Activity Total						40,000.00		80,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Dakawa Ukutu												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
D03S02	To procure dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2024											
	22001113	Cleaning Supplies	Annually	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
D03S03	1. To install / renovate water storage facilities at health care facilities by June....2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024109	Repair and Maintanance of Furniture-Office	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
D03S05	To procure cleaning equipment (PPE) to fulwe dispensary by June 2024											
	22006105	Protective Clothing, footwear and gears	Piece	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	4.00	20,000.00	4.00	20,000.00	8.00	40,000.00		
Activity Total						420,000.00		420,000.00		840,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
D03S01	Procure IPC materials quartery by june 2024											
	22001113	Cleaning Supplies	Annually	257,500.00	1.00	257,500.00	1.00	257,500.00	1.00	257,500.00		
Activity Total						257,500.00		257,500.00		257,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
D03S04	To procure dozens of liquid soap, paper towel, buckets, soft broom and alcohol for hand rub by june 2024											
	22001113	Cleaning Supplies	Annually	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kinonko												
D03S03	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	21121101	Electricity	Unit	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00		
	22002102	Water Charges-Utilities	Unit	60,000.00	4.00	240,000.00	4.00	240,000.00	8.00	480,000.00		
	22002107	Telephone Charges-Utilities	bundle	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00		
Activity Total						800,000.00		1,400,000.00		2,120,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lubungo A												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00		
	31122213	Office equipment	Each	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						220,000.00		880,000.00		1,760,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Lumba Chini												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Matuli												
D03S01	To procure dozens/cartons/ essential cleanliness equipment, disinfectants and detergents for 1 HF's by June 2024											
	22001113	Cleaning Supplies	Annually	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mikese												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	6.00	1,200,000.00		
Activity Total						200,000.00		400,000.00		1,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mlilingwa												
D03S01	To procure sofft and hard broms, dishes, buckets with cork for hand washing and alcohol hand rub by June 2											
	22001113	Cleaning Supplies	Each	170,000.00	1.00	170,000.00	2.00	340,000.00	4.00	680,000.00		
Activity Total						170,000.00		340,000.00		680,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mlono												
D03S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Each	280,000.00	1.00	280,000.00	4.00	1,120,000.00	8.00	2,240,000.00		
Activity Total						280,000.00		1,120,000.00		2,240,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mngazi												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	130,000.00	1.00	130,000.00	2.00	260,000.00	3.00	390,000.00		
Activity Total						130,000.00		260,000.00		390,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Nyachiro												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	75.00	22,500,000.00	9.00	2,700,000.00		
Activity Total						300,000.00		22,500,000.00		2,700,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Dozen	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						300,000.00		300,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Pangawe Kijijini												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	350,000.00	1.00	350,000.00	1.00	350,000.00	4.00	1,400,000.00		
Activity Total						350,000.00		350,000.00		1,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Singisa												
D03S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
D03S02	To facilitate procurement of cleaning supplies of health facility by June 2024											
	22001113	Cleaning Supplies	Each	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
Activity Total						350,000.00		1,400,000.00		2,800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Visaraka												
D03C01	To procure IPC materials to heath facility quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00		
Activity Total						520,000.00		520,000.00		520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Baga												
E16S04	To conduct quarterly preventive maintenance and repair to 8 medical equipments for 1dispensary by June 2024											
	22023105	Outsource maintenance contract services-Machinery	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Baga												
E16S05	To facilitate 1 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	9.00	1,080,000.00		
Activity Total						120,000.00		480,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
E16S09	To conduct 1day monthly to submit report to DMO officr by June 2024											
	21113103	Extra-Duty	Person days	357,500.00	1.00	357,500.00	2.00	715,000.00	2.00	715,000.00		
Activity Total						357,500.00		715,000.00		715,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
E16S0A	To procure 12 set of HMIS suplimentary registers for HF by June 2024											
	22001103	Printing and Photocopy paper	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Chini												
E16S0B	To provide routine administrative logistics (goods ,office and stationary)quaterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwakila Juu												
E16S0B	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	4.00	1,440,000.00	84.00	30,240,000.00		
Activity Total						360,000.00		1,440,000.00		30,240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwirachini												
E16S0A	To facilitate payment to health workers who prepare pre planning by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	220,000.00	1.00	220,000.00	4.00	880,000.00	9.00	1,980,000.00		
Activity Total						220,000.00		880,000.00		1,980,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bwirachini												
E16S0B	To facilitate 1 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Diguzi												
E16S0C	To procure 15 sets of HMIS supplementary registers for HFs by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	210,000.00	2.00	420,000.00	2.00	420,000.00	2.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0A	To Conduct 1 day Statutory HFGCs meetings quarterly and 2 emergencies to 8 members for fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	10,000.00	48.00	480,000.00	4.00	40,000.00	8.00	80,000.00		
	21121103	Food and Refreshment	Each	2,500.00	48.00	120,000.00	4.00	10,000.00	8.00	20,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	2,500.00	48.00	120,000.00	4.00	10,000.00	8.00	20,000.00		
Activity Total						720,000.00		60,000.00		120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0C	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0E	To conduct 1 days Monthly meeting to discuss the quality of data and report writing with 10 Health facility staff Fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	101,000.00	1.00	101,000.00	4.00	404,000.00	8.00	808,000.00		
Activity Total						101,000.00		404,000.00		808,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0J	To facilitate provision of office running expenses											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	120,040.00	1.00	120,040.00	12.00	1,440,480.00	24.00	2,880,960.00		
Activity Total						120,040.00		1,440,480.00		2,880,960.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0M	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Fulwe Disp by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112101	Civil Servants Contracts	Kilometer	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	2.00	2,700,000.00		
Activity Total						1,350,000.00		1,350,000.00		2,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0N	To create good working environment condasive (refreshment) fulwe dispensary by June 2024											
	21121103	Food and Refreshment	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						100,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E16S0O	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00		
	22012115	Communication Network Services	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	24.00	240,000.00		
Activity Total						240,000.00		240,000.00		560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
E16S03	Conduct 5 days developing of Dispensary annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024											
	21113103	Extra-Duty	Annually	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00		
Activity Total						225,000.00		225,000.00		225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
E16S04	to facilitate health workrs for financial managements issues by june 2024											
	21113103	Extra-Duty	Semi Annually	80,000.00	1.00	80,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
E16S05	To facilitate one staff to attends meetings within a council by june 2024											
	21113103	Extra-Duty	Semi Annually	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00		
Activity Total						160,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
E16S06	To Settle monthly utility bills for 1 HF (Water, Electricity, etc. quarterly by June 2024											
	22002101	Electricity-Utilities	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
E16S07	To provide routine administrative logistics (includes office stationeries, for smooth running of office quarterly to 1 Health facilities by 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
E16S0F	Conduct 5 days developing of Dispensary annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024											
	21113103	Extra-Duty	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
E16S0G	to facilitate health works for financial managements issues by june 2024											
	21113103	Extra-Duty	Semi Annually	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kidunda												
E16S0H	To Create good working environment by providing staff extra time to day and night shift staff to Disp quarterly by June 2024											
	21113103	Extra-Duty	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiganila												
E16S02	internate cost											
	21113103	Extra-Duty	Allowance	14,166.00	12.00	169,992.00	12.00	169,992.00	48.00	679,968.00		
Activity Total						169,992.00		169,992.00		679,968.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiganila												
E16S03	To Print/order 13 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001109	Printing and Photocopying Costs	Quarterly	535,008.00	1.00	535,008.00	4.00	2,140,032.00	12.00	6,420,096.00		
Activity Total						535,008.00		2,140,032.00		6,420,096.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kiganila												
E16S06	to prepare and submit monthly report to DMO office											
	21113103	Extra-Duty	Annually	15,000.00	12.00	180,000.00	12.00	180,000.00	24.00	360,000.00		
Activity Total						180,000.00		180,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kikundi												
E16S07	To provide monthly utilities (water, electricity and bundle) by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Unit	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kikundi												
E16S08	To facilitate procurement of mobile by June 2024											
	21121104	Telephone	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kikundi												
E16S09	To facilitate health facility incharge to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Quarterly	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00		
Activity Total						130,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kinole												
E16S07	Tosettle monthly utility billsfor one HF (water, electricity,postage, telephone,fax,internet servises,sewage disporsalby June2024											
	22002101	Electricity-Utilities	Unit	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	22002102	Water Charges-Utilities	Unit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22012101	Internet and Email connections	Hour	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kinole												
E16S09	To conduct 4 days monthly compilation of HMIS forms from HF in DHIS by June 2023											
	21113103	Extra-Duty	Allowance	387,500.00	1.00	387,500.00	1.00	387,500.00	1.00	387,500.00		
Activity Total						387,500.00		387,500.00		387,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kinole												
E16S0C	Submission and Discussion of annual plan at the District level by June 2023											
	21113103	Extra-Duty	Allowance	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kisemu												
E16D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	135,000.00	1.00	135,000.00	2.00	270,000.00	3.00	405,000.00		
Activity Total						135,000.00		270,000.00		405,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kisemu												
E16S01	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kisemu												
E16S02	To facilitate payment to 12 health workers who prepare pre planning by June 2024											
	21113103	Extra-Duty	Allowance	320,000.00	2.00	640,000.00	24.00	7,680,000.00	36.00	11,520,000.00		
Activity Total						640,000.00		7,680,000.00		11,520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kisemu												
E16S03	To facilitate 3 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Each	120,000.00	4.00	480,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						480,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Koleru												
E16S03	To conduct Monthly data collection, compilation, sorting and submission to chmt by June 2024											
	21113112	Responsibility Allowance	Allowance	30,000.00	12.00	360,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						360,000.00		180,000.00		180,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kongwa												
E16S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HF's by June 2024											
	21113103	Extra-Duty	Person	65,000.00	4.00	260,000.00	4.00	260,000.00	10.00	650,000.00		
Activity Total						260,000.00		260,000.00		650,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kongwa												
E16S03	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	17,500.00	4.00	70,000.00	4.00	70,000.00	12.00	210,000.00		
Activity Total						70,000.00		70,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kongwa												
E16S05	To facilitate payment of uniform allowance to 2 nurse by december 2024.											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kongwa												
E16S07	To provide routine administrative logistics (includes office stationeriest, for smooth running of office quarterly to 1 Health facilities by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	2.00	300,000.00	6.00	900,000.00		
Activity Total						300,000.00		300,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lubungo A												
E16S08	To Conduct 1 day Statutory HFGCs meetings quarterly and 2 emergencies to 8 members for Lubungo Disp by June 2024											
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	4.00	40,000.00	8.00	80,000.00		
Activity Total						320,000.00		40,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lubungo A												
E16S0C	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00		
	31122101	Telecommunications infrastructure, networks and equipment-Other	bundle	10,000.00	6.00	60,000.00	6.00	60,000.00	16.00	160,000.00		
Activity Total						180,000.00		180,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lumba Chini												
E16S01	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lumba Chini												
E16S0A	To facilitate payment to 12 health workers who prepare pre planning by June 2024											
	21113103	Extra-Duty	Allowance	230,000.00	1.00	230,000.00	2.00	460,000.00	4.00	920,000.00		
Activity Total						230,000.00		460,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lundi Dipensary												
E16S07	To facilitate health facility inchage to submit monthly reports at DMO office											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Matuli												
E16S0F	Conduct 4 days monthly compilation of HMIS report from 1 HF's in DHIS by June 2024											
	21113103	Extra-Duty	Semi Annually	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Matuli												
E16S0G	to facilitate health workrs for financial managments issues by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Semi Annually	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mfumbwe												
E16S01	To Create good working environment by providing staffs uniform allowance 4 nurses annually by June by June 2024											
	22006112	Uniforms	Each	120,000.00	2.00	240,000.00	4.00	480,000.00	6.00	720,000.00		
Activity Total						240,000.00		480,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mfumbwe												
E16S01	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly by June 2024											
	21121103	Food and Refreshment	Allowance	185,000.00	1.00	185,000.00	4.00	740,000.00	8.00	1,480,000.00		
Activity Total						185,000.00		740,000.00		1,480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mifulu												
E16S0A	To facilitate health facility inchage to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mikese												
E16D02	To print 1 eIDSR report books for 1HF's by June 2024											
	22001109	Printing and Photocopying Costs	Ream	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
Activity Total						70,000.00		70,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mikese												
E16S0I	To facilitate 4 nurses for uniforms to mikese dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	4.00	480,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						480,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mlilingwa												
E16S08	To facilitate food and refreshment daily during working hours by June 2023											
	21121103	Food and Refreshment	Person	100,000.00	1.00	100,000.00	12.00	1,200,000.00	240.00	24,000,000.00		
Activity Total						100,000.00		1,200,000.00		24,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mlono												
E16S01	To facilitate 1 nurse for uniforms to dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mngazi												
E16S0B	To facilitate installation of electricity wiring at and staff house											
	21121101	Electricity	Unit	700,000.00	1.00	700,000.00	4.00	2,800,000.00	8.00	5,600,000.00		
Activity Total						700,000.00		2,800,000.00		5,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mngazi												
E16S0D	To facilitate 1 nurses for uniforms to mngazi dispensary by June 2024											
	22006112	Uniforms	Each	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						120,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Msonge												
E16S03	conduct 1 days Statutory HFGCs meetings quarterly by June 2024											
	21113103	Extra-Duty	Quarterly	125,000.00	2.00	250,000.00	2.00	250,000.00	4.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
E16S03	To facilitate 2 nurses for uniforms to Nyarutanga dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	6.00	720,000.00		
Activity Total						120,000.00		120,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
E16S05	To facilitate facility stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
E16S06	To submit MTUHA report DMO office by June 2024											
	22001109	Printing and Photocopying Costs	Each	140,000.00	1.00	140,000.00	4.00	560,000.00	9.00	1,260,000.00		
Activity Total						140,000.00		560,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
E16S07	To facilitate payment to 12 health workers who prepare pre planning by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	9.00	1,080,000.00		
Activity Total						120,000.00		480,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyarutanga												
E16S09	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyingwa												
E16S0K	To facilitate rehabilitation/renovation of staff house by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyingwa												
E16S0M	To facilitate payment of uniform allowance to 2 nurse by december 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyingwa												
E16S0N	To Print/order 20 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001109	Printing and Photocopying Costs	Ream	240,000.00	1.00	240,000.00	2.00	480,000.00	4.00	960,000.00		
Activity Total						240,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Pangawe Kijijini												
E16S04	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	1.00	80,000.00	4.00	320,000.00		
Activity Total						320,000.00		80,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Pangawe Kijijini												
E16S05	To support 2 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024											
	21113103	Extra-Duty	Allowance	130,000.00	1.00	130,000.00	1.00	130,000.00	4.00	520,000.00		
Activity Total						130,000.00		130,000.00		520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Pangawe Kijijini												
E16S06	To conduct quarterly preventive maintenance and repair to 8 medical equipment for 1dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22023105	Outsource maintenance contract services-Machinery	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
Activity Total						150,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
E16D03	To facilitate automobile maintenance of medical equipments by June 2024											
	22018107	Outsource maintenance contract services	Each	30,000.00	1.00	30,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						30,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
E16S04	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly by June 2024											
	21113103	Extra-Duty	Person	230,000.00	1.00	230,000.00	4.00	920,000.00	8.00	1,840,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						380,000.00		1,070,000.00		1,990,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
E16S05	To facilitate transport allowance during report submission/meetings/training to DMO office/out of District by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						20,000.00		80,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
E16S07	To submit monthly report to DMO office by June 2024											
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						100,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Seregete B												
E16S08	To facilitate payment of uniform allowance to 1 nurse by december 2024											
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Singisa												
E16S06	To provide monthly utilities telephones to 1 health facilities by June 2024											
	22002107	Telephone Charges-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						80,000.00		80,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tulo												
E16S04	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for HF by June 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tulo												
E16S05	To conduct professional bank reconcilliation,financing,statement and other financial issuee by June 2024											
	21113103	Extra-Duty	Month	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tulo												
E16S06	To facilitate internet bundle for health Management inforamtion system											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Quarterly	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tulo												
E16S07	To conduct 5 days Statutory annual planning meeting by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tununguo												
E16D01	To facilitate hospital, medical equipment maintenances and office furniture renovation by June 2024											
	22018107	Outsource maintenance contract services	Each	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tununguo												
E16S03	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Lumpsum	660,000.00	1.00	660,000.00	2.00	1,320,000.00	8.00	5,280,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Lumpsum	10,000.00	4.00	40,000.00	2.00	20,000.00	8.00	80,000.00		
Activity Total						700,000.00		1,340,000.00		5,360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Tununguo												
E16S07	To facilitate facility office operation stationary , monthly data reports to DMOs office and bank activities by June 2024											
	21113103	Extra-Duty	Each	30,000.00	8.00	240,000.00	2.00	60,000.00	8.00	240,000.00		
Activity Total						240,000.00		60,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
E16S06	To facilitate health facility inchage to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						120,000.00		960,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
E16S0F	To provide monthly utilities (water, electricity and bundle) by June 2024											
	22002101	Electricity-Utilities	Unit	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
	22002102	Water Charges-Utilities	Unit	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						200,000.00		800,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Visaraka												
E16S05	Procure internet bundles for monthly R&R report quarterly by june2024											
	22002107	Telephone Charges-Utilities	Unit	110,000.00	1.00	110,000.00	4.00	440,000.00	8.00	880,000.00		
Activity Total						110,000.00		440,000.00		880,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
E17S05	To conduct 1 day statutory HFGC meeting quaternary and 2 emergencies by June 2024											
	21113103	Extra-Duty	Hour	10,000.00	24.00	240,000.00	24.00	240,000.00	144.00	1,440,000.00		
Activity Total						240,000.00		240,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
E17S06	To submit monthly report to DMO office June 2024											
	21113103	Extra-Duty	Quarterly	30,000.00	4.00	120,000.00	4.00	120,000.00	16.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Changa												
E17S08	To provide routine administrative logistics including stationaries to Changa dispensary											
	22001109	Printing and Photocopying Costs	Quarterly	50,000.00	6.00	300,000.00	4.00	200,000.00	192.00	9,600,000.00		
Activity Total						300,000.00		200,000.00		9,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
E17S0S	To facilitate 1 employee watch man (night guard) for Fulwe dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113126	Professional Allowances	Person	299,960.00	1.00	299,960.00	4.00	1,199,840.00	8.00	2,399,680.00		
Activity Total						299,960.00		1,199,840.00		2,399,680.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kidugalo												
E17S01	To facilitate payment of uniform allowance to 1 nurse by december 2024											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	6.00	720,000.00		
Activity Total						120,000.00		240,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Gomero												
E17S02	To creat good working environment by providing staff uniforms ,working tools,safety tools to HCPS from HF's by june 2024											
	22006112	Uniforms	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	0.00	0.00		
Activity Total						240,000.00		240,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Gomero												
E17S04	To setal utility bills (electricity,water)at the facility by June 2024											
	21121101	Electricity	Allowance	210,000.00	1.00	210,000.00	1.00	210,000.00	4.00	840,000.00		
Activity Total						210,000.00		210,000.00		840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Gomero												
E17S05	To facilitate facility stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Gomero												
E17S08	To facilitate monthly facility account followup to ensure good progress of the HF by June 2024											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	4.00	2,000,000.00		
Activity Total						500,000.00		500,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Gomero												
E17S0A	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisasi Kituoni												
E17S03	To creat good working environment by providing staff uniforms ,working tools,safety tools to HCPS from HF by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21111103	Other uniformed services	Each	120,000.00	4.00	480,000.00	5.00	600,000.00	6.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kisaki Kituoni												
E17S06	To rehabilitate facility incinaretor by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	92,500.00	4.00	370,000.00	8.00	740,000.00	12.00	1,110,000.00		
Activity Total						370,000.00		740,000.00		1,110,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kiwege '004												
E17S04	To submit MTUHA report DMO office by June 2024											
	21121112	Transport	Kilometer	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Kiwege '004												
E17S05	TO PRINT 20 MTUHA TOOLS ANNUALLY BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Koleru												
E17S09	To print 20 Mtuha tools annually by June 2024											
	21121112	Transport	Lumpsum	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00		
	22001103	Printing and Photocopy paper	Each	20,000.00	19.00	380,000.00	19.00	380,000.00	19.00	380,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mkambarani												
E17S04	To create good working environment by providing staffs incentives for 6 health worker by June 2024											
	21113103	Extra-Duty	Allowance	392,750.00	1.00	392,750.00	1.00	392,750.00	1.00	392,750.00		
Activity Total						392,750.00		392,750.00		392,750.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Milingwa												
E17S07	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	175,000.00	2.00	350,000.00	4.00	700,000.00	4.00	700,000.00		
Activity Total						350,000.00		700,000.00		700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Msonge												
E17S03	To conduct monthly report submission to DMO office by June 2024											
	21113121	Special Allowance	Annually	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00		
Activity Total						300,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Msonge												
E17S04	To conduct quarterly routine data quality assessment(DQA) to Health facility by June 2024											
	21113103	Extra-Duty	Quarterly	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00		
Activity Total						400,000.00		800,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0B	To conduct organization meeting and training to Incharge by june 2024											
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	2.00	200,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0C	To facillitate payment of montly report submission to dmo office and nhif Head courter up to june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	575,000.00	1.00	575,000.00	4.00	2,300,000.00	12.00	6,900,000.00		
Activity Total						575,000.00		2,300,000.00		6,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0G	To facillitate payment of Electricity bill to the facility up to juune 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0H	To facillitate payment of bill of water for Facility services by juune 2024											
	22002102	Water Charges-Utilities	Unit	30,000.00	4.00	120,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0J	To Print/order 20 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001103	Printing and Photocopy paper	Quarterly	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mvuha												
E17S0K	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to Mvuha Disp by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00		
Activity Total						220,000.00		220,000.00		440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Tununguo												
E17S03	To facilitate food and refreshment daily during working hours by June 2023											
	21121103	Food and Refreshment	Each	160,000.00	1.00	160,000.00	4.00	640,000.00	8.00	1,280,000.00		
Activity Total						160,000.00		640,000.00		1,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Visaraka												
E17S0E	To provide uniform to 1 heath care provider nurse annually by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						120,000.00		960,000.00		1,440,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y25 Increased number of villages conducting VHND from 20 to 149 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Fulwe												
Y25S01	To facilitate and support Health care workers to conduct village health and nutrition day (VHND) at fulwe Village by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Baga												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	1.00	80,000.00	4.00	320,000.00	9.00	720,000.00		
Activity Total						80,000.00		320,000.00		720,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kikundi												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mifulu												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mlilingwa												
Y07S01	to conduct bi-annual child and health nutrition month and campain for one month to under five by june 2024											
	21113103	Extra-Duty	Hour	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Uponda												
Y07S01	To conduct vitamin A and deworming bi annual to targeted 328 under five children by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	2.00	160,000.00	4.00	320,000.00	9.00	720,000.00		
Activity Total						160,000.00		320,000.00		720,000.00		
Cost Centre Total						88,490,000.00		291,040,344.00		483,153,454.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2023/2024											
	22004102	Drugs and Medicines	kit	7,500,000.00	1.00	7,500,000.00	8.00	60,000,000.00	16.00	120,000,000.00		
	22004104	Dental Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004105	Hospital Supplies	kit	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	16.00	4,800,000.00		
	22004107	Laboratory Supplies	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	8.00	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22028101	Medical and Laboratory equipment	Set	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	31122205	Medical Equipment	Set	1,730,000.00	1.00	1,730,000.00	4.00	6,920,000.00	8.00	13,840,000.00		
Activity Total						14,180,000.00		75,320,000.00		148,390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
C31S01	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Bill	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00		
Activity Total						2,500,000.00		2,500,000.00		5,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E16S0V	To procure 2 first aid kits by June 2024											
	22004105	Hospital Supplies	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S06	To provide Employee Statutory benefits to 30 employees at all levels (these includes leave travel allowance, medical refunds, burial services, housing allowance, uniforms/ uniform allowance, acting allow., outfit allowa, etc.) All health facilities by June 2024											
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00		
	21121101	Electricity	Unit	2,550,000.00	1.00	2,550,000.00	1.00	2,550,000.00	1.00	2,550,000.00		
	22003102	Diesel	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	15.00	1,800,000.00	15.00	1,800,000.00	34.00	4,080,000.00		
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						8,850,000.00		9,850,000.00		14,130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S07	To conduct daily cleanness and gardening to 1 HF's surroundings by June 2024											
	21121110	Casual Labourers	Each	120,000.00	32.00	3,840,000.00	52.00	6,240,000.00	56.00	6,720,000.00		
Activity Total						3,840,000.00		6,240,000.00		6,720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S08	To procure 1 National Flag and President picture by the end of 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
Activity Total						150,000.00		1,200,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Morogoro District Hospital												
E17S09	To procure monthly refreshment for 20 health workers from 1 Hospital by 2024											
	21121103	Food and Refreshment	Plate	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						30,000,000.00		95,590,000.00		176,520,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 508D Health Centres												
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
A01S01	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	24.00	240,000.00	35.00	350,000.00		
Activity Total						150,000.00		240,000.00		350,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
A01S02	To conduct quarterly QI meetings to Health Facility QI Members to review and compile HIV-STI report by June 2024											
	21113103	Extra-Duty	Person	20,000.00	40.00	800,000.00	40.00	800,000.00	40.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C01S0D	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004104	Dental Supplies	kit	3,502,000.00	1.00	3,502,000.00	4.00	14,008,000.00	8.00	28,016,000.00		
	22004105	Hospital Supplies	kit	3,325,000.00	1.00	3,325,000.00	4.00	13,300,000.00	8.00	26,600,000.00		
	22004107	Laboratory Supplies	kit	3,975,000.00	1.00	3,975,000.00	4.00	15,900,000.00	8.00	31,800,000.00		
	22028101	Medical and Laboratory equipment	Each	1,048,125.00	1.00	1,048,125.00	4.00	4,192,500.00	8.00	8,385,000.00		
	31122205	Medical Equipment	kit	2,759,250.00	1.00	2,759,250.00	4.00	11,037,000.00	12.00	33,111,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						14,609,375.00		58,437,500.00		127,912,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kasanga												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,042,500.00	1.00	1,042,500.00	1.00	1,042,500.00	1.00	1,042,500.00		
	31122205	Medical Equipment	kit	1,957,500.00	1.00	1,957,500.00	1.00	1,957,500.00	1.00	1,957,500.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinonko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisemu												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2022.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkulazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2023.											
	22004102	Drugs and Medicines	kit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkuyuni												
C01S0G	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024											
	22004102	Drugs and Medicines	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	12.00	22,500,000.00		
	22004104	Dental Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004105	Hospital Supplies	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
	22004107	Laboratory Supplies	kit	2,500,000.00	1.00	2,500,000.00	8.00	20,000,000.00	12.00	30,000,000.00		
	22028101	Medical and Laboratory equipment	kit	750,000.00	1.00	750,000.00	8.00	6,000,000.00	12.00	9,000,000.00		
	31122205	Medical Equipment	kit	562,500.00	4.00	2,250,000.00	4.00	2,250,000.00	8.00	4,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						16,000,000.00		49,250,000.00		75,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	4.00	7,500,000.00		
	22004104	Dental Supplies	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22004105	Hospital Supplies	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	22018107	Outsource maintenance contract services	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	22028101	Medical and Laboratory equipment	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
	31122205	Medical Equipment	kit	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00		
Activity Total						15,000,000.00		22,500,000.00		15,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004102	Drugs and Medicines	Set	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00		
	22028101	Medical and Laboratory equipment	kit	176,875.00	1.00	176,875.00	1.00	176,875.00	1.00	176,875.00		
Activity Total						976,875.00		976,875.00		976,875.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
C02S03	To procure 4 kits of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for 1 HC by june 2024.											
	22004102	Drugs and Medicines	kit	937,500.00	3.00	2,812,500.00	8.00	7,500,000.00	12.00	11,250,000.00		
	22004104	Dental Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004105	Hospital Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00		
	22028101	Medical and Laboratory equipment	Each	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00		
	31122205	Medical Equipment	kit	281,250.00	3.00	843,750.00	8.00	2,250,000.00	12.00	3,375,000.00		
Activity Total						6,281,250.00		15,000,000.00		22,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C03S0L	To provide monthly utilities (water, eletricity and telephones) by June 2024											
	22002101	Electricity-Utilities	Unit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	12.00	3,000,000.00		
	22002102	Water Charges-Utilities	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	16.00	2,400,000.00		
Activity Total						1,600,000.00		1,600,000.00		5,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C03S0M	To procure Quaterly 70 liters of diesel for generator by June 2022/2023.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	12.00	3,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C03S0N	To conduct 100 referral from the lower level health facility Duthumi to Morogoro Region Referral hospital by June 2024											
	21113103	Extra-Duty	Allowance	317,500.00	4.00	1,270,000.00	4.00	1,270,000.00	12.00	3,810,000.00		
Activity Total						1,270,000.00		1,270,000.00		3,810,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C03S0Q	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21111101	Civil Servants	Kilometer	1,640,625.00	1.00	1,640,625.00	12.00	19,687,500.00	18.00	29,531,250.00		
Activity Total						1,640,625.00		19,687,500.00		29,531,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
C03S0K	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21113141	Civil Servant Contract	Kilometer	2,408,750.00	1.00	2,408,750.00	4.00	9,635,000.00	6.00	14,452,500.00		
Activity Total						2,408,750.00		9,635,000.00		14,452,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mkuyuni												
C03S00	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilometer	3,800,000.00	1.00	3,800,000.00	5.00	19,000,000.00	6.00	22,800,000.00		
	22003102	Diesel	Litres	1,300,000.00	1.00	1,300,000.00	4.00	5,200,000.00	12.00	15,600,000.00		
Activity Total						5,100,000.00		24,200,000.00		38,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
C03S0G	2. To conduct 10. referrals from Lower HF's to Regional referral Hospital by June 2024											
	21113103	Extra-Duty	Person	700,000.00	1.00	700,000.00	4.00	2,800,000.00	9.00	6,300,000.00		
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,200,000.00		3,300,000.00		6,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
C03S0K	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilometer	400,000.00	2.00	800,000.00	8.00	3,200,000.00	12.00	4,800,000.00		
	22003102	Diesel	Litter	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						1,000,000.00		3,400,000.00		5,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
C03S0P	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	720,000.00	1.00	720,000.00	1.00	720,000.00	2.00	1,440,000.00		
Activity Total						720,000.00		720,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Prevalence of Malaria reduced from 57% to 47% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
C72S01	To conduct 2 health education sessions on environmental sanitation (to reduce Malaria) to ANC, monthly by June 2024											
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	4.00	1,000,000.00	9.00	2,250,000.00		
Activity Total						250,000.00		1,000,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C36 Neglected Tropical disease(NTDs) controlled by 90% to 92% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
C36S03	. To conduct days orientation course on management of soil transmitted helminthes to Clinicians and Nurses by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
C11S09	To create good working environment by providing staffs uniform from 1 HF by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	7.00	840,000.00	8.00	960,000.00		
Activity Total						720,000.00		840,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
C11S0A	. To create good workng environment by providing facilities for refreshment to day and night shift staff from 1 health facilities by June 2024.											
	22014104	Food and Refreshments	Plate	200,000.00	4.00	800,000.00	14.00	2,800,000.00	21.00	4,200,000.00		
Activity Total						800,000.00		2,800,000.00		4,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
C11S0B	To provide monthly utilities (water, eletricity) to 1 health facilities by June 2024.											
	21121101	Electricity	Bill	150,000.00	11.00	1,650,000.00	24.00	3,600,000.00	36.00	5,400,000.00		
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00		
Activity Total						1,890,000.00		4,080,000.00		6,120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
C11S04	To provide Employee Statutory benefits to 4 employee at all levels (uniforms/ uniform allowance.) one health by December 2022											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Human resources for health professional mix at all level improved at all level improved from 95 to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
C11S05	To facilitate employee benefit for 19 health worker by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	38.00	1,140,000.00	38.00	1,140,000.00		
Activity Total						1,200,000.00		1,140,000.00		1,140,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
D03S04	To procure cleaning materials and equipment(squeezer,moper,blooms hand-washing soap) by june 2024											
	22001113	Cleaning Supplies	Piece	150,000.00	4.00	600,000.00	4.00	600,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		600,000.00		1,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
D03S04	To Conduct daily environmental cleanliness and security guard to 1 HC by June 2024.											
	21121110	Casual Labourers	Person	200,000.00	12.00	2,400,000.00	8.00	1,600,000.00	12.00	2,400,000.00		
Activity Total						2,400,000.00		1,600,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E16S09	To facilitate payment of 1 accountant staff salary for 12 months by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	390,000.00	12.00	4,680,000.00	12.00	4,680,000.00	24.00	9,360,000.00		
Activity Total						4,680,000.00		4,680,000.00		9,360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E16S0A	To facilitate payment of 1 facility security officer salary for 12 months by June 2024											
	21113142	Local Based Staff Salary	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	24.00	2,400,000.00		
Activity Total						1,200,000.00		1,200,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E16S0B	to facilitate payment of local staff salaries for cleaning environment by june 2024											
	21112107	Casual Labourers-Non Pensionable	Allowance	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	24.00	7,200,000.00		
Activity Total						3,600,000.00		3,600,000.00		7,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E16S0C	To conduct 1 day statutory HFGCs Meeting Quarterly and 2 emergencies by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E16S0D	To conduct 3 days developing duthumi health centre annual plan for 2024/2025											
	22010105	Per Diem - Domestic-In-Country	Allowance	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						800,000.00		800,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiroka												
E16S0T	To procure 2 pictures of president of Tanzania and 1 national flag by June 2024.											
	22016102	Printing accessories	Each	500,000.00	1.00	500,000.00	4.00	2,000,000.00	9.00	4,500,000.00		
Activity Total						500,000.00		2,000,000.00		4,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S09	o create good working environment by providing staffs uniform, working tools, safety tools to HCPs from HF by June by June...2024											
	22006112	Uniforms	Allowance	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0A	To pay salary one Assistant Accountant for each Health centre and by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	3,340,000.00	1.00	3,340,000.00	1.00	3,340,000.00	1.00	3,340,000.00		
Activity Total						3,340,000.00		3,340,000.00		3,340,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0B	To engage private sector to support transportation system of emergencies from villages to CEMONC facility by June June 2024											
	21112108	Local Staff Salaries	Allowance	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						920,000.00		920,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0C	To facilitate payment of monthly utilities internet/communication at Ngerengere by June 2024											
	22012101	Internet and Email connections	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0F	To facilitate payment of salary to four sanitary laboures for Ngerengere Health centre and by June 2024											
	21112108	Local Staff Salaries	Allowance	3,840,000.00	1.00	3,840,000.00	1.00	3,840,000.00	1.00	3,840,000.00		
Activity Total						3,840,000.00		3,840,000.00		3,840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0G	. To prepare adhoc and emergency report beyond after official working hours to Staff at all levels by June ... 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E16S0I	To facilitate procurement of office supplies quarterly for 1 health center by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E16S0H	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2024.											
	22002101	Electricity-Utilities	Month	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E16S0K	To rehabilitate 1 CEmONC facility at Health Center including theatres, maternity wards,OPD and RCHS built to standards by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E16S0M	To recruit, mobilize and collect 500 units from voluntary non remunerated repeat blood donors(VNRDB) quarterly by June 2024.											
	21113101	Leave Travel	Person days	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Duthumi												
E17S01	To provide quarterly routine administrative logistic(includes office stationary, for Duthumi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	175,000.00	4.00	700,000.00	84.00	14,700,000.00	16.00	2,800,000.00		
Activity Total						700,000.00		14,700,000.00		2,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkuyuni												
E17S04	To facilitate running cost at Mkuyuni Health center by June 2024											
	21113103	Extra-Duty	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
	22003102	Diesel	Litres	4,500,000.00	1.00	4,500,000.00	11.00	49,500,000.00	1.00	4,500,000.00		
	22019110	Outsource Maintenance Contract Services-Buildings	Each	300,000.00	8.00	2,400,000.00	80.00	24,000,000.00	90.00	27,000,000.00		
Activity Total						8,900,000.00		77,500,000.00		37,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E17S03	To settle monthyl utility bills for 1 HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2024											
	21121101	Electricity	Bill	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00		
Activity Total						1,500,000.00		1,500,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Ngerengere												
E17S04	To settle monthyl utility bills for 1.HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2024											
	22002102	Water Charges-Utilities	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S01	To transfer 100 blood units sample monthly donated from district/HC to Zonal Blood Bank for screening by June 2024(Current Budget											
	21121112	Transport	Person days	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S02	To facillitate Data entry to dhis2 by 5 health centres Monthly by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S03	To facilitate internet connectivity (Voucher/bando) during Data entry to 5 health centers Monthly by June 2024.											
	22002107	Telephone Charges-Utilities	Month	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S04	To facilitate monthly payment to 1 casuAI labour Salary by June 2024.											
	21112108	Local Staff Salaries	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tawa												
E17S06	To purchase office consumables quarterly by june 2024											
	22016102	Printing accessories	Dozen	823,125.00	1.00	823,125.00	2.00	1,646,250.00	2.00	1,646,250.00		
Activity Total						823,125.00		1,646,250.00		1,646,250.00		
Cost Centre Total						130,000,000.00		361,383,125.00		468,928,875.00		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A01 HIV and AIDS infections reduced from 2.4 to 2.2 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyingwa												
A01S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bamba												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
	22004104	Dental Supplies	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22004105	Hospital Supplies	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,500,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bungu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly in Bungu Disp by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
	22004104	Dental Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22004105	Hospital Supplies	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	kit	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00		
Activity Total						1,200,000.00		2,400,000.00		4,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	142,500.00	1.00	142,500.00	1.00	142,500.00	1.00	142,500.00		
	22004104	Dental Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
	22028101	Medical and Laboratory equipment	kit	30,000.00	1.00	30,000.00	2.00	60,000.00	2.00	60,000.00		
	31122205	Medical Equipment	kit	90,000.00	1.00	90,000.00	2.00	180,000.00	2.00	180,000.00		
Activity Total						442,500.00		742,500.00		742,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Juu												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
Activity Total						400,000.00		1,300,000.00		3,100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Bwirachini												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	6.00	900,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						500,000.00		950,000.00		2,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
C01S0F	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00		
Activity Total						500,000.00		1,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Dakawa Ukutu												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	9.00	1,350,000.00		
	31122205	Medical Equipment	kit	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
Activity Total						500,000.00		2,000,000.00		4,150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
C01S0H	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004104	Dental Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22004105	Hospital Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22004107	Laboratory Supplies	Quarterly	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
	22024106	Outsource maintenance contract services-Office	Quarterly	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00		
	31122205	Medical Equipment	Quarterly	290,000.00	1.00	290,000.00	4.00	1,160,000.00	4.00	1,160,000.00		
Activity Total						500,000.00		1,370,000.00		1,370,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	288,750.00	1.00	288,750.00	4.00	1,155,000.00	8.00	2,310,000.00		
	22004104	Dental Supplies	Each	752,500.00	1.00	752,500.00	4.00	3,010,000.00	8.00	6,020,000.00		
	22004105	Hospital Supplies	Each	337,500.00	1.00	337,500.00	4.00	1,350,000.00	8.00	2,700,000.00		
	22004107	Laboratory Supplies	kit	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
	22028101	Medical and Laboratory equipment	Piece	236,500.00	1.00	236,500.00	4.00	946,000.00	4.00	946,000.00		
	31122205	Medical Equipment	Each	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00		
Activity Total						1,974,000.00		7,869,750.00		14,784,750.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kalundwa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kalundwa Disp by June 2024											
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
	22018107	Outsource maintenance contract services	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00		
	31122205	Medical Equipment	kit	500,000.00	1.00	500,000.00	8.00	4,000,000.00	12.00	6,000,000.00		
Activity Total						1,300,000.00		5,850,000.00		8,450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibogwa												
C01S0C	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	12.00	6,000,000.00		
Activity Total						500,000.00		1,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibuko												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibungo Juu												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004105	Hospital Supplies	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	31122205	Medical Equipment	kit	450,000.00	1.00	450,000.00	4.00	1,800,000.00	8.00	3,600,000.00		
Activity Total						1,200,000.00		3,000,000.00		5,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibungo Kungwe												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	8.00	1,400,000.00	12.00	2,100,000.00		
	22020111	Outsource Maintenance Contract Services	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	31122205	Medical Equipment	kit	575,000.00	1.00	575,000.00	4.00	2,300,000.00	8.00	4,600,000.00		
Activity Total						1,500,000.00		4,450,000.00		7,450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kibwaya												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004107	Laboratory Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004107	Laboratory Supplies	Quarterly	375,000.00	1.00	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
	31122205	Medical Equipment	Quarterly	28,125.00	4.00	112,500.00	4.00	112,500.00	4.00	112,500.00		
Activity Total						487,500.00		1,612,500.00		1,612,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
C01S09	To procure 4 cartons/kit/tin of medicines, medical supplies, equipment/ diagnostic suplies / reagent quarterly in Kidunda disp by jun 2024											
	22004105	Hospital Supplies	Quarterly	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
	22018107	Outsource maintenance contract services	Annually	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
	31122205	Medical Equipment	Quarterly	240,000.00	1.00	240,000.00	4.00	960,000.00	4.00	960,000.00		
Activity Total						450,000.00		1,170,000.00		1,170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kikundi												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	21113119	Medical and Dental Refunds	Quarterly	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinole												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004104	Dental Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22004110	Consumble Medical Supplies	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
	22028101	Medical and Laboratory equipment	kit	437,500.00	1.00	437,500.00	1.00	437,500.00	1.00	437,500.00		
Activity Total						962,500.00		962,500.00		962,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinonko												
C01S08	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	4.00	1,600,000.00	8.00	3,200,000.00		
Activity Total						400,000.00		1,600,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisaki Gomero												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Kisaki Gomero Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	4.00	320,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	4.00	320,000.00		
	22020111	Outsource Maintenance Contract Services	Each	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00		
	31122205	Medical Equipment	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						500,000.00		500,000.00		1,760,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
C01S0D	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004102	Drugs and Medicines	kit	650,000.00	1.00	650,000.00	4.00	2,600,000.00	8.00	5,200,000.00		
Activity Total						650,000.00		2,600,000.00		5,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisemu												
C01S0D	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004105	Hospital Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	4.00	900,000.00	8.00	1,800,000.00		
Activity Total						1,425,000.00		5,700,000.00		8,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kiswila												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kizinga												
C01S0G	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00		
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	3.00	300,000.00	6.00	600,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00		
	31122205	Medical Equipment	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						800,000.00		1,700,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kongwa												
C01S06	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	21113119	Medical and Dental Refunds	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	6.00	112,500.00		
	22004102	Drugs and Medicines	kit	93,750.00	4.00	375,000.00	4.00	375,000.00	16.00	1,500,000.00		
	22004105	Hospital Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004110	Consumble Medical Supplies	kit	28,125.00	4.00	112,500.00	4.00	112,500.00	12.00	337,500.00		
	22018107	Outsource maintenance contract services	Each	37,500.00	1.00	37,500.00	1.00	37,500.00	4.00	150,000.00		
Activity Total						750,000.00		750,000.00		2,550,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kwaba												
C01S03	To facilitate acquisition of drugs and medicine by june 2024											
	22004104	Dental Supplies	Doses	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						300,000.00		330,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lubasazi												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lubungo A												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
	22004104	Dental Supplies	Each	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004107	Laboratory Supplies	kit	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00		
	22028101	Medical and Laboratory equipment	Carton	112,500.00	1.00	112,500.00	4.00	450,000.00	8.00	900,000.00		
Activity Total						637,500.00		2,550,000.00		5,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lubungo A												
C01S0C	To facilitate outsource maintenance of Medical equipment quarterly by June 2024											
	22020111	Outsource Maintenance Contract Services	Each	37,500.00	1.00	37,500.00	4.00	150,000.00	8.00	300,000.00		
Activity Total						37,500.00		150,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Ludewa												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	31122205	Medical Equipment	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lulongwe												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	8.00	4,800,000.00	12.00	7,200,000.00		
Activity Total						600,000.00		4,800,000.00		7,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lumba Chini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00	375,000.00	2.00	750,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	2.00	450,000.00	3.00	675,000.00		
Activity Total						750,000.00		1,125,000.00		2,025,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lundi Dipensary												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	860,000.00	1.00	860,000.00	4.00	3,440,000.00	4.00	3,440,000.00		
Activity Total						860,000.00		3,440,000.00		3,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Magogoni												
C01S0B	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mambani												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024.											
	22004104	Dental Supplies	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Maseyu												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Dozen	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						300,000.00		330,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Matuli												
C01S05	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2024											
	22004102	Drugs and Medicines	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004104	Dental Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
	22018107	Outsource maintenance contract services	Annually	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
	22028101	Medical and Laboratory equipment	kit	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						800,000.00		1,880,000.00		3,320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mhungamkola												
C01S01	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents byJune 2024											
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mifulu												
C01S0C	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	4.00	3,000,000.00	8.00	6,000,000.00		
Activity Total						750,000.00		3,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mikese												
C01S0K	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	9.00	3,375,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	9.00	3,375,000.00		
Activity Total						750,000.00		3,000,000.00		6,750,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkambarani												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Doses	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22028101	Medical and Laboratory equipment	Each	607,250.00	1.00	607,250.00	1.00	607,250.00	1.00	607,250.00		
Activity Total						2,307,250.00		2,477,250.00		2,647,250.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mlilingwa												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Set	250,000.00	2.00	500,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mlono												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00		
Activity Total						450,000.00		450,000.00		1,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mngazi												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Fulwe Disp by June 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	4.00	700,000.00	8.00	1,400,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00		
Activity Total						550,000.00		2,200,000.00		4,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Msonge												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	2.00	350,000.00		
	22004104	Dental Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22004105	Hospital Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22004107	Laboratory Supplies	kit	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00		
	22018107	Outsource maintenance contract services	Set	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00		
	31122205	Medical Equipment	kit	28,125.00	4.00	112,500.00	2.00	56,250.00	8.00	225,000.00		
Activity Total						550,000.00		493,750.00		1,512,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mtombozi												
C01S0B	To procure 2 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004104	Dental Supplies	kit	525,000.00	1.00	525,000.00	4.00	2,100,000.00	8.00	4,200,000.00		
	22004107	Laboratory Supplies	kit	475,000.00	1.00	475,000.00	1.00	475,000.00	1.00	475,000.00		
	22020111	Outsource Maintenance Contract Services	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,500,000.00		3,075,000.00		5,175,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
C01S08	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly in Nyarutanga Disp by June 2024											
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	1.00	275,000.00	4.00	1,100,000.00		
	31122205	Medical Equipment	kit	275,000.00	1.00	275,000.00	6.00	1,650,000.00	8.00	2,200,000.00		
Activity Total						550,000.00		1,925,000.00		3,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Nyingwa												
C01S0C	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	8.00	1,200,000.00		
	22004104	Dental Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004105	Hospital Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004107	Laboratory Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	31122205	Medical Equipment	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						450,000.00		1,800,000.00		3,120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
C01S09	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	6.00	1,650,000.00	9.00	2,475,000.00		
	31122205	Medical Equipment	kit	275,000.00	1.00	275,000.00	9.00	2,475,000.00	16.00	4,400,000.00		
Activity Total						550,000.00		4,125,000.00		6,875,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
C01S07	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004105	Hospital Supplies	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00		
	22028101	Medical and Laboratory equipment	Each	90,000.00	1.00	90,000.00	4.00	360,000.00	8.00	720,000.00		
Activity Total						270,000.00		1,080,000.00		2,160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Sesenga												
C01S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	Allowance	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Singisa												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	100.00	30,000,000.00	1.00	300,000.00		
Activity Total						300,000.00		30,000,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tulo												
C01S09	To procure 4 cartons /kit/set of medicine,medical supplies, dental and laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	2.00	250,000.00	4.00	500,000.00	4.00	500,000.00		
	22004104	Dental Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						750,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tununguo												
C01S06	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by December 2022.											
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	2.00	500,000.00	8.00	2,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						500,000.00		500,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
C01S08	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004107	Laboratory Supplies	kit	175,000.00	1.00	175,000.00	4.00	700,000.00	8.00	1,400,000.00		
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
Activity Total						550,000.00		3,700,000.00		5,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Visaraka												
C01S0A	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	8.00	150,000.00		
	22004107	Laboratory Supplies	Carton	532,500.00	1.00	532,500.00	4.00	2,130,000.00	8.00	4,260,000.00		
	22004110	Consumble Medical Supplies	Carton	28,125.00	4.00	112,500.00	4.00	112,500.00	8.00	225,000.00		
	22024109	Repair and Maintanance of Furniture-Office	Annually	30,000.00	1.00	30,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						750,000.00		2,437,500.00		4,875,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Baga												
C02S01	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	kit	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	4.00	1,200,000.00		
Activity Total						680,000.00		980,000.00		1,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiganila												
C02S03	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004104	Dental Supplies	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	22004105	Hospital Supplies	Carton	18,750.00	4.00	75,000.00	4.00	75,000.00	8.00	150,000.00		
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	4.00	75,000.00	12.00	225,000.00		
	31122205	Medical Equipment	Carton	352,500.00	1.00	352,500.00	4.00	1,410,000.00	12.00	4,230,000.00		
	31122218	Medical appliances and hospital equipment and installations	Annually	9,375.00	4.00	37,500.00	4.00	37,500.00	8.00	75,000.00		
Activity Total						615,000.00		1,672,500.00		4,905,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiwege '004												
C02S02	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Koleru												
C02S03	To procure 1 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by june 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mfumbwe												
C02S02	To procure 4 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2024											
	22004102	Drugs and Medicines	kit	835,000.00	1.00	835,000.00	4.00	3,340,000.00	8.00	6,680,000.00		
Activity Total						835,000.00		3,340,000.00		6,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Availability of medicine , medical equipment, medical supplies, laboratory reagents and vaccines services from 92% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
C02S02	to procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents by June 2024. Medical Equipment											
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00	350,000.00	2.00	700,000.00		
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
	22004105	Hospital Supplies	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00		
	22018107	Outsource maintenance contract services	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00		
	31122205	Medical Equipment	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						925,000.00		925,000.00		1,850,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Baga												
C03S09	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
C03S09	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00		
Activity Total						775,000.00		2,575,000.00		4,975,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kikundi												
C03S08	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Quarterly	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00		
Activity Total						140,000.00		140,000.00		140,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kizinga												
C03S06	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	kit	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mfumbwe												
C03S04	To conduct monthly 1 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	2.00	480,000.00	6.00	1,440,000.00		
Activity Total						240,000.00		480,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mifulu												
C03S02	To conduct monthly 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	21113103	Extra-Duty	Quarterly	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mifulu												
C03S03	To facilitate referral services for patient from dispensary to health centres or to district hospital and or to regional referral hospital annual by June 20242024											
	21113103	Extra-Duty	Allowance	230,000.00	1.00	230,000.00	2.00	460,000.00	6.00	1,380,000.00		
Activity Total						230,000.00		460,000.00		1,380,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mkambarani												
C03S05	To conduct quarterly maternal and perinatal death auditing review meeting at the Dispensary level to assess contributing factors by -June 2024											
	21113103	Extra-Duty	Each	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,000,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mlilingwa												
C03S06	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Mlilingwa Disp by June 2024											
	21113103	Extra-Duty	Hour	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
C03S06	To conduct monthly 1 outreach and mobile services to hard-to-reach communities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						200,000.00		800,000.00		1,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
C03S07	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	80,000.00	1.00	80,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						80,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C03 Number of maternal death reduced from 112/100,000 to 100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
C03S02	To conduct monthyi 12 outreach and mobile services to hard to reach communities by june 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Number of neonatal death reduced from 2.0 to 1.7 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Matuli												
C05S01	to procure 2 weighing scales by june 2024											
	22020111	Outsource Maintenance Contract Services	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 Increase availability of vaccine from 98% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lubungo A												
C25S02	To conduct monthly 4 outreach and mobile services to hard-to-reach communities by June 2024											
	21113103	Extra-Duty	Person	105,000.00	1.00	105,000.00	4.00	420,000.00	8.00	840,000.00		
Activity Total						105,000.00		420,000.00		840,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kibogwa												
C43S01	To conduct FP Outreach on monthly basis by 2 service providers peripheral villages by June 2024											
	21113103	Extra-Duty	Person days	220,000.00	1.00	220,000.00	9.00	1,980,000.00	9.00	1,980,000.00		
Activity Total						220,000.00		1,980,000.00		1,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lundi Dispensary												
C43S02	To facilitate outreach of family planning quarterly by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Increase availability of modern family planning methods from 68 to 70% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyingwa												
C43S01	To conduct 4 monthly FP outreach and mobile services to hard-to-reach communities for Dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	140,000.00	1.00	140,000.00	4.00	560,000.00	8.00	1,120,000.00		
Activity Total						140,000.00		560,000.00		1,120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C34 Prevalence of eye diseases reduced from 0.1 to 0 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
C34S01	to investigate and treat pupils with problems of eye in all schools by june 2024											
	21113103	Extra-Duty	Annually	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00		
Activity Total						110,000.00		110,000.00		110,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C08 Hypertensive cases reduced from 1.4 % to 1% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyachiro												
C08S02	To facilitate procurement of 4 kits/carton of medicine medical equipment, hospital supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
C31S04	To conduct monthly 4 outreach and mobile services to hard-to-reach helmets by June 2024											
	21113103	Extra-Duty	Person days	50,000.00	2.00	100,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						100,000.00		100,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kibogwa												
C31S07	To conduct 1 day monthly under five outreach services to halments by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	24.00	480,000.00	144.00	2,880,000.00	144.00	2,880,000.00		
Activity Total						480,000.00		2,880,000.00		2,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kinole												
C31S08	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilogram	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	10.00	10,000,000.00		
Activity Total						1,000,000.00		4,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Infant mortality rate reduced from 2.3/1000 to 2.0/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
C31S03	To pay community drivers who have a contract with a council for emergency transportation by June 2024											
	21112101	Civil Servants Contracts	Kilogram	440,000.00	1.00	440,000.00	50.00	22,000,000.00	60.00	26,400,000.00		
Activity Total						440,000.00		22,000,000.00		26,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwirachini												
C32S02	To conduct referrals to 1facilities by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						360,000.00		720,000.00		1,080,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
C32S01	to conduct FP Outreach services on monthly bases to peripheral hamletes by june 2024											
	21113103	Extra-Duty	Month	30,000.00	4.00	120,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of MMR reduced from 112-100/100,000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tulo												
C32S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Baga												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
D03S04	To buy Tools of cliningness											
	22001113	Cleaning Supplies	Piece	40,000.00	1.00	40,000.00	2.00	80,000.00	8.00	320,000.00		
Activity Total						40,000.00		80,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Dakawa Ukutu												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
D03S02	To procure dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2024											
	22001113	Cleaning Supplies	Annually	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
D03S03	1. To install / renovate water storage facilities at health care facilities by June....2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22024109	Repair and Maintanance of Furniture-Office	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
D03S05	To procure cleaning equipment (PPE) to fulwe dispensary by June 2024											
	22006105	Protective Clothing, footwear and gears	Piece	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	4.00	20,000.00	4.00	20,000.00	8.00	40,000.00		
Activity Total						420,000.00		420,000.00		840,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
D03S01	Procure IPC materials quartery by june 2024											
	22001113	Cleaning Supplies	Annually	257,500.00	1.00	257,500.00	1.00	257,500.00	1.00	257,500.00		
Activity Total						257,500.00		257,500.00		257,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
D03S04	To procure dozens of liquid soap, paper towel, buckets, soft broom and alcohol for hand rub by june 2024											
	22001113	Cleaning Supplies	Annually	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kinonko												
D03S03	To provide monthly utilities (water, eletricity and telephones) to 1 health facilities by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	21121101	Electricity	Unit	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00		
	22002102	Water Charges-Utilities	Unit	60,000.00	4.00	240,000.00	4.00	240,000.00	8.00	480,000.00		
	22002107	Telephone Charges-Utilities	bundle	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00		
Activity Total						800,000.00		1,400,000.00		2,120,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lubungo A												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00		
	31122213	Office equipment	Each	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00		
Activity Total						220,000.00		880,000.00		1,760,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Lumba Chini												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Matuli												
D03S01	To procure dozens/cartons/ essential cleanliness equipment, disinfectants and detergents for 1 HF's by June 2024											
	22001113	Cleaning Supplies	Annually	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mikese												
D03D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	6.00	1,200,000.00		
Activity Total						200,000.00		400,000.00		1,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mlilingwa												
D03S01	To procure sofft and hard broms, dishes, buckets with cork for hand washing and alcohol hand rub by June 2											
	22001113	Cleaning Supplies	Each	170,000.00	1.00	170,000.00	2.00	340,000.00	4.00	680,000.00		
Activity Total						170,000.00		340,000.00		680,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mlono												
D03S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Each	280,000.00	1.00	280,000.00	4.00	1,120,000.00	8.00	2,240,000.00		
Activity Total						280,000.00		1,120,000.00		2,240,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mngazi												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	130,000.00	1.00	130,000.00	2.00	260,000.00	3.00	390,000.00		
Activity Total						130,000.00		260,000.00		390,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Nyachiro												
D03S02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	75.00	22,500,000.00	9.00	2,700,000.00		
Activity Total						300,000.00		22,500,000.00		2,700,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Dozen	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						300,000.00		300,000.00		1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
D03S01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	350,000.00	1.00	350,000.00	1.00	350,000.00	4.00	1,400,000.00		
Activity Total						350,000.00		350,000.00		1,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Singisa												
D03S04	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	9.00	900,000.00		
Activity Total						100,000.00		400,000.00		900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
D03S02	To facilitate procurement of cleaning supplies of health facility by June 2024											
	22001113	Cleaning Supplies	Each	350,000.00	1.00	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00		
Activity Total						350,000.00		1,400,000.00		2,800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D03 Environmental health and sanitation improved from 63% to 75% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Visaraka												
D03C01	To procure IPC materials to heath facility quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00		
Activity Total						520,000.00		520,000.00		520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Baga												
E16S04	To conduct quarterly preventive maintenance and repair to 8 medical equipments for 1dispensary by June 2024											
	22023105	Outsource maintenance contract services-Machinery	Each	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Baga												
E16S05	To facilitate 1 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	9.00	1,080,000.00		
Activity Total						120,000.00		480,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S09	To conduct 1day monthly to submit report to DMO officr by June 2024											
	21113103	Extra-Duty	Person days	357,500.00	1.00	357,500.00	2.00	715,000.00	2.00	715,000.00		
Activity Total						357,500.00		715,000.00		715,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S0A	To procure 12 set of HMIS suplimentary registers for HF by June 2024											
	22001103	Printing and Photocopy paper	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Chini												
E16S0B	To provide routine administrative logistics (goods ,office and stationary)quaterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwakila Juu												
E16S0B	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	4.00	1,440,000.00	84.00	30,240,000.00		
Activity Total						360,000.00		1,440,000.00		30,240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwirachini												
E16S0A	To facilitate payment to health workers who prepare pre planning by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	220,000.00	1.00	220,000.00	4.00	880,000.00	9.00	1,980,000.00		
Activity Total						220,000.00		880,000.00		1,980,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bwirachini												
E16S0B	To facilitate 1 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Diguzi												
E16S0C	To procure 15 sets of HMIS supplementary registers for HFs by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	210,000.00	2.00	420,000.00	2.00	420,000.00	2.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0A	To Conduct 1 day Statutory HFGCs meetings quarterly and 2 emergencies to 8 members for fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	10,000.00	48.00	480,000.00	4.00	40,000.00	8.00	80,000.00		
	21121103	Food and Refreshment	Each	2,500.00	48.00	120,000.00	4.00	10,000.00	8.00	20,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	2,500.00	48.00	120,000.00	4.00	10,000.00	8.00	20,000.00		
Activity Total						720,000.00		60,000.00		120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0C	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	4.00	2,400,000.00	8.00	4,800,000.00		
Activity Total						600,000.00		2,400,000.00		4,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0E	To conduct 1 days Monthly meeting to discuss the quality of data and report writing with 10 Health facility staff Fulwe Disp by June 2024											
	21113103	Extra-Duty	Person	101,000.00	1.00	101,000.00	4.00	404,000.00	8.00	808,000.00		
Activity Total						101,000.00		404,000.00		808,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0J	To facilitate provision of office running expenses											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	120,040.00	1.00	120,040.00	12.00	1,440,480.00	24.00	2,880,960.00		
Activity Total						120,040.00		1,440,480.00		2,880,960.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0M	To facilitate referral services for patients from (dispensaries to health centres, or to district hospital, and or to Regional referral hospital annually Fulwe Disp by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112101	Civil Servants Contracts	Kilometer	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	2.00	2,700,000.00		
Activity Total						1,350,000.00		1,350,000.00		2,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0N	To create good working environment condasive (refreshment) fulwe dispensary by June 2024											
	21121103	Food and Refreshment	Each	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						100,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E16S0O	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00		
	22012115	Communication Network Services	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	24.00	240,000.00		
Activity Total						240,000.00		240,000.00		560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
E16S03	Conduct 5 days developing of Dispensary annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024											
	21113103	Extra-Duty	Annually	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00		
Activity Total						225,000.00		225,000.00		225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
E16S04	to facilitate health workrs for financial managements issues by june 2024											
	21113103	Extra-Duty	Semi Annually	80,000.00	1.00	80,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
E16S05	To facilitate one staff to attends meetings within a council by june 2024											
	21113103	Extra-Duty	Semi Annually	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00		
Activity Total						160,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
E16S06	To Settle monthly utility bills for 1 HF (Water, Electricity, etc. quarterly by June 2024											
	22002101	Electricity-Utilities	Annually	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
E16S07	To provide routine administrative logistics (includes office stationeries, for smooth running of office quarterly to 1 Health facilities by 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
E16S0F	Conduct 5 days developing of Dispensary annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024											
	21113103	Extra-Duty	Annually	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
E16S0G	to facilitate health works for financial managements issues by june 2024											
	21113103	Extra-Duty	Semi Annually	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kidunda												
E16S0H	To Create good working environment by providing staff extra time to day and night shift staff to Disp quarterly by June 2024											
	21113103	Extra-Duty	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiganila												
E16S02	internate cost											
	21113103	Extra-Duty	Allowance	14,166.00	12.00	169,992.00	12.00	169,992.00	48.00	679,968.00		
Activity Total						169,992.00		169,992.00		679,968.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiganila												
E16S03	To Print/order 13 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001109	Printing and Photocopying Costs	Quarterly	535,008.00	1.00	535,008.00	4.00	2,140,032.00	12.00	6,420,096.00		
Activity Total						535,008.00		2,140,032.00		6,420,096.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kiganila												
E16S06	to prepare and submit monthly report to DMO office											
	21113103	Extra-Duty	Annually	15,000.00	12.00	180,000.00	12.00	180,000.00	24.00	360,000.00		
Activity Total						180,000.00		180,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kikundi												
E16S07	To provide monthly utilities (water, electricity and bundle) by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Unit	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kikundi												
E16S08	To facilitate procurement of mobile by June 2024											
	21121104	Telephone	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kikundi												
E16S09	To facilitate health facility incharge to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Quarterly	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00		
Activity Total						130,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kinole												
E16S07	Tosettle monthly utility billsfor one HF (water, electricity,postage, telephone,fax,internet servises,sewage disporsalby June2024											
	22002101	Electricity-Utilities	Unit	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	22002102	Water Charges-Utilities	Unit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22012101	Internet and Email connections	Hour	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kinole												
E16S09	To conduct 4 days monthly compilation of HMIS forms from HF in DHIS by June 2023											
	21113103	Extra-Duty	Allowance	387,500.00	1.00	387,500.00	1.00	387,500.00	1.00	387,500.00		
Activity Total						387,500.00		387,500.00		387,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kinole												
E16S0C	Submission and Discussion of annual plan at the District level by June 2023											
	21113103	Extra-Duty	Allowance	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kisemu												
E16D01	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume mascks, plastic aprons) for health facilities by June 2024											
	22001113	Cleaning Supplies	Each	135,000.00	1.00	135,000.00	2.00	270,000.00	3.00	405,000.00		
Activity Total						135,000.00		270,000.00		405,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kisemu												
E16S01	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kisemu												
E16S02	To facilitate payment to 12 health workers who prepare pre planning by June 2024											
	21113103	Extra-Duty	Allowance	320,000.00	2.00	640,000.00	24.00	7,680,000.00	36.00	11,520,000.00		
Activity Total						640,000.00		7,680,000.00		11,520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kisemu												
E16S03	To facilitate 3 nurse for uniforms to dispensary by June 2024											
	22006112	Uniforms	Each	120,000.00	4.00	480,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						480,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Koleru												
E16S03	To conduct Monthly data collection, compilation, sorting and submission to chmt by June 2024											
	21113112	Responsibility Allowance	Allowance	30,000.00	12.00	360,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						360,000.00		180,000.00		180,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kongwa												
E16S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HF's by June 2024											
	21113103	Extra-Duty	Person	65,000.00	4.00	260,000.00	4.00	260,000.00	10.00	650,000.00		
Activity Total						260,000.00		260,000.00		650,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kongwa												
E16S03	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	17,500.00	4.00	70,000.00	4.00	70,000.00	12.00	210,000.00		
Activity Total						70,000.00		70,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kongwa												
E16S05	To facilitate payment of uniform allowance to 2 nurse by december 2024.											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	4.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kongwa												
E16S07	To provide routine administrative logistics (includes office stationeriest, for smooth running of office quarterly to 1 Health facilities by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	2.00	300,000.00	6.00	900,000.00		
Activity Total						300,000.00		300,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lubungo A												
E16S08	To Conduct 1 day Statutory HFGCs meetings quarterly and 2 emergencies to 8 members for Lubungo Disp by June 2024											
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	4.00	40,000.00	8.00	80,000.00		
Activity Total						320,000.00		40,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lubungo A												
E16S0C	To facilitate filling of R and R forms after every two Month by June 2024											
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00		
	31122101	Telecommunications infrastructure, networks and equipment-Other	bundle	10,000.00	6.00	60,000.00	6.00	60,000.00	16.00	160,000.00		
Activity Total						180,000.00		180,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lumba Chini												
E16S01	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lumba Chini												
E16S0A	To facilitate payment to 12 health workers who prepare pre planning by June 2024											
	21113103	Extra-Duty	Allowance	230,000.00	1.00	230,000.00	2.00	460,000.00	4.00	920,000.00		
Activity Total						230,000.00		460,000.00		920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lundi Dipensary												
E16S07	To facilitate health facility inchage to submit monthly reports at DMO office											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	8.00	640,000.00		
Activity Total						320,000.00		320,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Matuli												
E16S0F	Conduct 4 days monthly compilation of HMIS report from 1 HF's in DHIS by June 2024											
	21113103	Extra-Duty	Semi Annually	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Matuli												
E16S0G	to facilitate health workrs for financial managments issues by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Semi Annually	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mfumbwe												
E16S01	To Create good working environment by providing staffs uniform allowance 4 nurses annually by June by June 2024											
	22006112	Uniforms	Each	120,000.00	2.00	240,000.00	4.00	480,000.00	6.00	720,000.00		
Activity Total						240,000.00		480,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mfumbwe												
E16S01	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly by June 2024											
	21121103	Food and Refreshment	Allowance	185,000.00	1.00	185,000.00	4.00	740,000.00	8.00	1,480,000.00		
Activity Total						185,000.00		740,000.00		1,480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mifulu												
E16S0A	To facilitate health facility inchage to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mikese												
E16D02	To print 1 eIDSR report books for 1HF's by June 2024											
	22001109	Printing and Photocopying Costs	Ream	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
Activity Total						70,000.00		70,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mikese												
E16S0I	To facilitate 4 nurses for uniforms to mikese dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	4.00	480,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						480,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mlilingwa												
E16S08	To facilitate food and refreshment daily during working hours by June 2023											
	21121103	Food and Refreshment	Person	100,000.00	1.00	100,000.00	12.00	1,200,000.00	240.00	24,000,000.00		
Activity Total						100,000.00		1,200,000.00		24,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mlono												
E16S01	To facilitate 1 nurse for uniforms to dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mngazi												
E16S0B	To facilitate installation of electricity wiring at and staff house											
	21121101	Electricity	Unit	700,000.00	1.00	700,000.00	4.00	2,800,000.00	8.00	5,600,000.00		
Activity Total						700,000.00		2,800,000.00		5,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mngazi												
E16S0D	To facilitate 1 nurses for uniforms to mngazi dispensary by June 2024											
	22006112	Uniforms	Each	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						120,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Msonge												
E16S03	conduct 1 days Statutory HFGCs meetings quarterly by June 2024											
	21113103	Extra-Duty	Quarterly	125,000.00	2.00	250,000.00	2.00	250,000.00	4.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S03	To facilitate 2 nurses for uniforms to Nyarutanga dispensary by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	6.00	720,000.00		
Activity Total						120,000.00		120,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S05	To facilitate facility stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S06	To submit MTUHA report DMO office by June 2024											
	22001109	Printing and Photocopying Costs	Each	140,000.00	1.00	140,000.00	4.00	560,000.00	9.00	1,260,000.00		
Activity Total						140,000.00		560,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S07	To facilitate payment to 12 health workers who prepare pre planning by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	9.00	1,080,000.00		
Activity Total						120,000.00		480,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyarutanga												
E16S09	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyingwa												
E16S0K	To facilitate rehabilitation/renovation of staff house by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyingwa												
E16S0M	To facilitate payment of uniform allowance to 2 nurse by december 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyingwa												
E16S0N	To Print/order 20 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001109	Printing and Photocopying Costs	Ream	240,000.00	1.00	240,000.00	2.00	480,000.00	4.00	960,000.00		
Activity Total						240,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
E16S04	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for1 HFs by June 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	1.00	80,000.00	4.00	320,000.00		
Activity Total						320,000.00		80,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
E16S05	To support 2 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024											
	21113103	Extra-Duty	Allowance	130,000.00	1.00	130,000.00	1.00	130,000.00	4.00	520,000.00		
Activity Total						130,000.00		130,000.00		520,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Pangawe Kijijini												
E16S06	To conduct quarterly preventive maintenance and repair to 8 medical equipment for 1dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22023105	Outsource maintenance contract services-Machinery	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
Activity Total						150,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
E16D03	To facilitate automobile maintenance of medical equipments by June 2024											
	22018107	Outsource maintenance contract services	Each	30,000.00	1.00	30,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						30,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
E16S04	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly by June 2024											
	21113103	Extra-Duty	Person	230,000.00	1.00	230,000.00	4.00	920,000.00	8.00	1,840,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						380,000.00		1,070,000.00		1,990,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
E16S05	To facilitate transport allowance during report submission/meetings/training to DMO office/out of District by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						20,000.00		80,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
E16S07	To submit monthly report to DMO office by June 2024											
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						100,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Seregete B												
E16S08	To facilitate payment of uniform allowance to 1 nurse by december 2024											
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00		
Activity Total						120,000.00		480,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Singisa												
E16S06	To provide monthly utilities telephones to 1 health facilities by June 2024											
	22002107	Telephone Charges-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						80,000.00		80,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tulo												
E16S04	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for HF by June 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tulo												
E16S05	To conduct professional bank reconcilliation,financing,statement and other financial issuee by June 2024											
	21113103	Extra-Duty	Month	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tulo												
E16S06	To facilitate internet bundle for health Management inforamtion system											
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Quarterly	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tulo												
E16S07	To conduct 5 days Statutory annual planning meeting by June 2024											
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tununguo												
E16D01	To facilitate hospital, medical equipment maintenances and office furniture renovation by June 2024											
	22018107	Outsource maintenance contract services	Each	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tununguo												
E16S03	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by Jun 2024											
	22001113	Cleaning Supplies	Lumpsum	660,000.00	1.00	660,000.00	2.00	1,320,000.00	8.00	5,280,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Lumpsum	10,000.00	4.00	40,000.00	2.00	20,000.00	8.00	80,000.00		
Activity Total						700,000.00		1,340,000.00		5,360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Tununguo												
E16S07	To facilitate facility office operation stationary , monthly data reports to DMOs office and bank activities by June 2024											
	21113103	Extra-Duty	Each	30,000.00	8.00	240,000.00	2.00	60,000.00	8.00	240,000.00		
Activity Total						240,000.00		60,000.00		240,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
E16S06	To facilitate health facility inchage to submit monthly reports at DMO office by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						120,000.00		960,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
E16S0F	To provide monthly utilities (water, electricity and bundle) by June 2024											
	22002101	Electricity-Utilities	Unit	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00		
	22002102	Water Charges-Utilities	Unit	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00		
Activity Total						200,000.00		800,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 Organization Structures and Institutional Management at all levels strengthened from 85 % to 95 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Visaraka												
E16S05	Procure internet bundles for monthly R&R report quarterly by june2024											
	22002107	Telephone Charges-Utilities	Unit	110,000.00	1.00	110,000.00	4.00	440,000.00	8.00	880,000.00		
Activity Total						110,000.00		440,000.00		880,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
E17S05	To conduct 1 day statutory HFGC meeting quaternary and 2 emergencies by June 2024											
	21113103	Extra-Duty	Hour	10,000.00	24.00	240,000.00	24.00	240,000.00	144.00	1,440,000.00		
Activity Total						240,000.00		240,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
E17S06	To submit monthly report to DMO office June 2024											
	21113103	Extra-Duty	Quarterly	30,000.00	4.00	120,000.00	4.00	120,000.00	16.00	480,000.00		
Activity Total						120,000.00		120,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Changa												
E17S08	To provide routine administrative logistics including stationaries to Changa dispensary											
	22001109	Printing and Photocopying Costs	Quarterly	50,000.00	6.00	300,000.00	4.00	200,000.00	192.00	9,600,000.00		
Activity Total						300,000.00		200,000.00		9,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
E17S0S	To facilitate 1 employee watch man (night guard) for Fulwe dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113126	Professional Allowances	Person	299,960.00	1.00	299,960.00	4.00	1,199,840.00	8.00	2,399,680.00		
Activity Total						299,960.00		1,199,840.00		2,399,680.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kidugalo												
E17S01	To facilitate payment of uniform allowance to 1 nurse by december 2024											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	6.00	720,000.00		
Activity Total						120,000.00		240,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S02	To creat good working environment by providing staff uniforms ,working tools,safety tools to HCPS from HFs by june 2024											
	22006112	Uniforms	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	0.00	0.00		
Activity Total						240,000.00		240,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S04	To setal utility bills (electricity,water)at the facility by June 2024											
	21121101	Electricity	Allowance	210,000.00	1.00	210,000.00	1.00	210,000.00	4.00	840,000.00		
Activity Total						210,000.00		210,000.00		840,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S05	To facilitate facility stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	4.00	400,000.00		
Activity Total						100,000.00		100,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S08	To facilitate monthly facility account followup to ensure good progress of the HF by June 2024											
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	4.00	2,000,000.00		
Activity Total						500,000.00		500,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Gomero												
E17S0A	To facilitate procurement of national flag and 2 pictures of present of Tanzania by June 2024											
	21113103	Extra-Duty	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	4.00	200,000.00		
Activity Total						50,000.00		50,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisasi Kituoni												
E17S03	To creat good working environment by providing staff uniforms ,working tools,safety tools to HCPS from HF by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21111103	Other uniformed services	Each	120,000.00	4.00	480,000.00	5.00	600,000.00	6.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kisaki Kituoni												
E17S06	To rehabilitate facility incinaretor by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	92,500.00	4.00	370,000.00	8.00	740,000.00	12.00	1,110,000.00		
Activity Total						370,000.00		740,000.00		1,110,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kiwege '004												
E17S04	To submit MTUHA report DMO office by June 2024											
	21121112	Transport	Kilometer	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Kiwege '004												
E17S05	TO PRINT 20 MTUHA TOOLS ANNUALLY BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Koleru												
E17S09	To print 20 Mtuha tools annually by June 2024											
	21121112	Transport	Lumpsum	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00		
	22001103	Printing and Photocopy paper	Each	20,000.00	19.00	380,000.00	19.00	380,000.00	19.00	380,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mkambarani												
E17S04	To create good working environment by providing staffs incentives for 6 health worker by June 2024											
	21113103	Extra-Duty	Allowance	392,750.00	1.00	392,750.00	1.00	392,750.00	1.00	392,750.00		
Activity Total						392,750.00		392,750.00		392,750.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Milingwa												
E17S07	To submit MTUHA report DMO office by June 2024											
	21113103	Extra-Duty	Person	175,000.00	2.00	350,000.00	4.00	700,000.00	4.00	700,000.00		
Activity Total						350,000.00		700,000.00		700,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Msonge												
E17S03	To conduct monthly report submission to DMO office by June 2024											
	21113121	Special Allowance	Annually	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00		
Activity Total						300,000.00		300,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Msonge												
E17S04	To conduct quarterly routine data quality assessment(DQA) to Health facility by June 2024											
	21113103	Extra-Duty	Quarterly	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00		
Activity Total						400,000.00		800,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0B	To conduct organization meeting and training to Incharge by june 2024											
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	2.00	200,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0C	To facillitate payment of montly report submission to dmo office and nhif Head courter up to june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	575,000.00	1.00	575,000.00	4.00	2,300,000.00	12.00	6,900,000.00		
Activity Total						575,000.00		2,300,000.00		6,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0G	To facillitate payment of Electricity bill to the facility up to juune 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0H	To facillitate payment of bill of water for Facility services by juune 2024											
	22002102	Water Charges-Utilities	Unit	30,000.00	4.00	120,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						120,000.00		120,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0J	To Print/order 20 LMIS/HMIS tools Quaterly at Mvuha Disp by June 2024											
	22001103	Printing and Photocopy paper	Quarterly	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mvuha												
E17S0K	To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to Mvuha Disp by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00		
Activity Total						220,000.00		220,000.00		440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Tununguo												
E17S03	To facilitate food and refreshment daily during working hours by June 2023											
	21121103	Food and Refreshment	Each	160,000.00	1.00	160,000.00	4.00	640,000.00	8.00	1,280,000.00		
Activity Total						160,000.00		640,000.00		1,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E17 Organization Structures and Institutional Management at all levels strengthened from 85% % to 100 % by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Visaraka												
E17S0E	To provide uniform to 1 heath care provider nurse annually by June 2024											
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						120,000.00		960,000.00		1,440,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y25 Increased number of villages conducting VHND from 20 to 149 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Fulwe												
Y25S01	To facilitate and support Health care workers to conduct village health and nutrition day (VHND) at fulwe Village by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Baga												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	1.00	80,000.00	4.00	320,000.00	9.00	720,000.00		
Activity Total						80,000.00		320,000.00		720,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kikundi												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mifulu												
Y07S01	To conduct vitamin A and deworming bi annual by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mlilingwa												
Y07S01	to conduct bi-annual child and health nutrition month and campain for one month to under five by june 2024											
	21113103	Extra-Duty	Hour	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Increase Vitamin A supplementation and Deworming from 91% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Uponda												
Y07S01	To conduct vitamin A and deworming bi annual to targeted 328 under five children by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	2.00	160,000.00	4.00	320,000.00	9.00	720,000.00		
Activity Total						160,000.00		320,000.00		720,000.00		
Cost Centre Total						88,490,000.00		291,040,344.00		483,153,454.00		
Fund Source Total						993,960,000.00		2,992,053,876.00		4,514,409,316.00		
Own Sources												
Sub Vote: 510-S1 Ward Executive Office												
Cost Centre: 510A Ward Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bungu												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakira Chini												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakira Juu												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Gwata												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kasanga												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
E64S01	To facilitate payment of responsibility allowance by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	13.20	1,320,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	13.20	1,320,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	13.20	1,320,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	13.20	1,320,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibuko												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	1.10	110,000.00	1.20	120,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	1.10	110,000.00	1.20	120,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	1.10	110,000.00	1.20	120,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	1.10	110,000.00	1.20	120,000.00		
Activity Total						4,800,000.00		440,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibungo												
E64S01	To facilitate payment of responsibility alooance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinole												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisaki												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisemu												
E64S01	To facilitate payment of responsibility allowance by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Koleru												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Konde												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lundi												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
E64S01	To facilitate payment of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mikese												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkambalani												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkulazi												
E64S01	To facilitate provision of responsibility allowance by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mngazi												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtombozi												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Selebala												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Singisa												
E64S01	To facilitate provision of responsibility allowance by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	13.20	1,320,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	13.20	1,320,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	13.20	1,320,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	13.20	1,320,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tegetero												
E64S01	To facilitate provision of responsibility by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tomondo												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
E64S01	To facilitate provision of responsibility allowance by june 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	14.40	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Cost Centre Total						148,800,000.00		158,840,000.00		172,320,000.00		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E47 Facilitating provision of office working materials by 75% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Balani												
E47S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						150,400,000.00		160,600,000.00		174,240,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E47 Facilitating provision of office working materials by 75% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Balani												
E47S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Each	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Each	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Each	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Each	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Participation in decision making increased from 65% to 80% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Bungu												
E40S02	To facilitate provision of office running expenses by 80% on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Participation in decision making increased from 65% to 80% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Bungu												
E40S02	To facilitate provision of office running expenses by 80% on June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00		
Activity Total						2,400,000.00		14,400,000.00		14,400,000.00		
Cost Centre Total						2,400,000.00		14,400,000.00		14,400,000.00		
Fund Source Total						2,400,000.00		14,400,000.00		14,400,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C98 To build the capacity of workers so that they can carry out their duties effectively							SDG	x	FYDP	v	RPM	x
Facility: Koloni												
C98S01	To facilitate provision of office running expenses by 80% on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C98 To build the capacity of workers so that they can carry out their duties effectively							SDG	x	FYDP	v	RPM	x
Facility: Koloni												
C98S01	To facilitate provision of office running expenses by 80% on June 2024											
	22032107	Sundry Expenses	Lumpsum	580,000.00	1.00	580,000.00	1.00	580,000.00	1.00	580,000.00		
	22032107	Sundry Expenses	Lumpsum	580,000.00	1.00	580,000.00	1.00	580,000.00	1.00	580,000.00		
	22032107	Sundry Expenses	Lumpsum	580,000.00	1.00	580,000.00	1.00	580,000.00	1.00	580,000.00		
	22032107	Sundry Expenses	Lumpsum	580,000.00	1.00	580,000.00	1.00	580,000.00	1.00	580,000.00		
Activity Total						2,320,000.00		2,320,000.00		2,320,000.00		
Cost Centre Total						2,320,000.00		2,320,000.00		2,320,000.00		
Fund Source Total						2,320,000.00		2,320,000.00		2,320,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mihange												
E48S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mihange												
E48S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	22032107	Sundry Expenses	Annually	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	22032107	Sundry Expenses	Annually	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	22032107	Sundry Expenses	Annually	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,800,000.00		3,080,000.00		3,360,000.00		
Cost Centre Total						2,800,000.00		3,080,000.00		3,360,000.00		
Fund Source Total						2,800,000.00		3,080,000.00		3,360,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E60 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bonye												
E60C01	To ensure the availability of office working materials by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bonye												
E39S01	To facilitate provision of office running expenses by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	434,000.00	1.00	434,000.00	1.00	434,000.00	1.00	434,000.00		
Activity Total						434,000.00		434,000.00		434,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E60 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bonye												
E60C01	To ensure the availability of office working materials by June 2024											
	21121103	Food and Refreshment	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	4.00	320,000.00	4.00	320,000.00	6.00	480,000.00		
Activity Total						720,000.00		720,000.00		880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bonye												
E39S01	To facilitate provision of office running expenses by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	434,000.00	1.00	434,000.00	1.00	434,000.00	1.00	434,000.00		
Activity Total						434,000.00		434,000.00		434,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E60 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bonye												
E60C01	To ensure the availability of office working materials by June 2024											
	21121103	Food and Refreshment	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	4.00	320,000.00	4.00	320,000.00	6.00	480,000.00		
Activity Total						720,000.00		720,000.00		880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bonye												
E39S01	To facilitate provision of office running expenses by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	434,000.00	1.00	434,000.00	1.00	434,000.00	1.00	434,000.00		
Activity Total						434,000.00		434,000.00		434,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E60 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bonye												
E60C01	To ensure the availability of office working materials by June 2024											
	21121103	Food and Refreshment	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	4.00	320,000.00	4.00	320,000.00	6.00	480,000.00		
Activity Total						720,000.00		720,000.00		880,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bonye												
E39S01	To facilitate provision of office running expenses by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	434,000.00	1.00	434,000.00	1.00	434,000.00	1.00	434,000.00		
Activity Total						434,000.00		434,000.00		434,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E60 Facilitating the provision of office supplies by 80% on June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bonye												
E60C01	To ensure the availability of office working materials by June 2024											
	21121103	Food and Refreshment	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	4.00	320,000.00	4.00	320,000.00	6.00	480,000.00		
Activity Total						720,000.00		720,000.00		880,000.00		
Cost Centre Total						4,616,000.00		4,616,000.00		5,256,000.00		
Fund Source Total						4,616,000.00		4,616,000.00		5,256,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakira Chini												
E57C01	To facilitate provision of office working tools by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	1.10	110,000.00	1.20	120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	1.10	110,000.00	1.20	120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	1.10	110,000.00	1.20	120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	1.10	110,000.00	1.20	120,000.00		
Activity Total						1,600,000.00		440,000.00		480,000.00		
Cost Centre Total						1,600,000.00		440,000.00		480,000.00		
Fund Source Total						1,600,000.00		440,000.00		480,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakira Chini												
E57C01	To facilitate provision of office working tools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						2,400,000.00		2,400,000.00		2,400,000.00		
Fund Source Total						2,400,000.00		2,400,000.00		2,400,000.00		
Own Sources												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Dakawa												
E59C01	To facilitate provision of office working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Dakawa												
E59C01	To facilitate provision of office working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Lumpsum	30,000.00	10.00	300,000.00	10.00	300,000.00	1.00	30,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	8.00	600,000.00	10.00	750,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Lumpsum	30,000.00	10.00	300,000.00	10.00	300,000.00	1.00	30,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	8.00	600,000.00	10.00	750,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Lumpsum	30,000.00	10.00	300,000.00	10.00	300,000.00	1.00	30,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	8.00	600,000.00	10.00	750,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Lumpsum	30,000.00	10.00	300,000.00	10.00	300,000.00	1.00	30,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	8.00	600,000.00	10.00	750,000.00		
Activity Total						3,200,000.00		4,400,000.00		4,720,000.00		
Cost Centre Total						3,200,000.00		4,400,000.00		4,720,000.00		
Fund Source Total						3,200,000.00		4,400,000.00		4,720,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mbwade												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Support the construction of village health infrastructures by 95% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mbwade												
D47S02	To ensure the availability of office working tools by June 2024											
	21113103	Extra-Duty	Lumpsum	30,000.00	8.00	240,000.00	1.00	30,000.00	1.00	30,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						1,400,000.00		1,190,000.00		1,190,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mbwade												
E39S01	To faciliate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Support the construction of village health infrastructures by 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mbwade												
D47S02	To ensure the availability of office working tools by June 2024											
	21113103	Extra-Duty	Lumpsum	30,000.00	8.00	240,000.00	1.00	30,000.00	1.00	30,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						1,400,000.00		1,190,000.00		1,190,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mbwade												
E39S01	To faciliate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Support the construction of village health infrastructures by 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mbwade												
D47S02	To ensure the availability of office working tools by June 2024											
	21113103	Extra-Duty	Lumpsum	30,000.00	8.00	240,000.00	1.00	30,000.00	1.00	30,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						1,400,000.00		1,190,000.00		1,190,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mbwade												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Support the construction of village health infrastructures by 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mbwade												
D47S02	To ensure the availability of office working tools by June 2024											
	21113103	Extra-Duty	Lumpsum	30,000.00	8.00	240,000.00	1.00	30,000.00	1.00	30,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						1,400,000.00		1,190,000.00		1,190,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mbwade												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Cost Centre Total						12,800,000.00		11,960,000.00		11,960,000.00		
Fund Source Total						12,800,000.00		11,960,000.00		11,960,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E49 Lifting up the conducive working environment by 85% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakira Juu												
E49S01	To facilitate provision of working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E49 Lifting up the conducive working environment by 85% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwakira Juu												
E49S01	To facilitate provision of working tools by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	720,000.00	1.00	720,000.00	7.00	5,040,000.00	8.00	5,760,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	720,000.00	1.00	720,000.00	7.00	5,040,000.00	8.00	5,760,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	720,000.00	1.00	720,000.00	7.00	5,040,000.00	8.00	5,760,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	720,000.00	1.00	720,000.00	7.00	5,040,000.00	8.00	5,760,000.00		
Activity Total						2,880,000.00		20,160,000.00		23,040,000.00		
Cost Centre Total						2,880,000.00		20,160,000.00		23,040,000.00		
Fund Source Total						2,880,000.00		20,160,000.00		23,040,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D56 Ensuring the availability of office working materials by 75% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kumba												
D56C01	To facilitate provision of office working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D56 Ensuring the availability of office working materials by 75% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kumba												
D56C01	To facilitate provision of office working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						3,200,000.00		3,200,000.00		3,200,000.00		
Cost Centre Total						3,200,000.00		3,200,000.00		3,200,000.00		
Fund Source Total						3,200,000.00		3,200,000.00		3,200,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E50 Lifting up the conducive working environment by 85% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgata												
E50C01	To facilitate provision of office working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E50 Lifting up the conducive working environment by 85% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgata												
E50C01	To facilitate provision of office working tools by June 2024											
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,000,000.00		4,400,000.00		4,800,000.00		
Cost Centre Total						4,000,000.00		4,400,000.00		4,800,000.00		
Fund Source Total						4,000,000.00		4,400,000.00		4,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Gwataujembe												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Gwataujembe												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	4.00	400,000.00	16.00	1,600,000.00	16.00	1,600,000.00		
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	4.00	400,000.00	16.00	1,600,000.00	16.00	1,600,000.00		
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	4.00	400,000.00	16.00	1,600,000.00	16.00	1,600,000.00		
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	4.00	400,000.00	16.00	1,600,000.00	16.00	1,600,000.00		
Activity Total						4,840,000.00		9,640,000.00		9,640,000.00		
Cost Centre Total						4,840,000.00		9,640,000.00		9,640,000.00		
Fund Source Total						4,840,000.00		9,640,000.00		9,640,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinonko												
E39S02	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinonko												
E39S02	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	20.00	600,000.00		
	21121103	Food and Refreshment	Lumpsum	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	20.00	600,000.00		
	21121103	Food and Refreshment	Lumpsum	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	20.00	600,000.00		
	21121103	Food and Refreshment	Lumpsum	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	20.00	600,000.00		
	21121103	Food and Refreshment	Lumpsum	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						6,400,000.00		6,400,000.00		7,480,000.00		
Cost Centre Total						6,400,000.00		6,400,000.00		7,480,000.00		
Fund Source Total						6,400,000.00		6,400,000.00		7,480,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Maseyu												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Maseyu												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Lumpsum	473,300.00	1.00	473,300.00	1.00	473,300.00	1.00	473,300.00		
	22032107	Sundry Expenses	Lumpsum	473,300.00	1.00	473,300.00	1.00	473,300.00	1.00	473,300.00		
	22032107	Sundry Expenses	Lumpsum	473,300.00	1.00	473,300.00	1.00	473,300.00	1.00	473,300.00		
	22032107	Sundry Expenses	Lumpsum	473,300.00	1.00	473,300.00	1.00	473,300.00	1.00	473,300.00		
Activity Total						1,893,200.00		1,893,200.00		1,893,200.00		
Cost Centre Total						1,893,200.00		1,893,200.00		1,893,200.00		
Fund Source Total						1,893,200.00		1,893,200.00		1,893,200.00		
Own Sources												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E43 Number of staff increase and maintained by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kasanga												
E43S01	To Facilitate provision of office working tools to one office on June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E43 Number of staff increase and maintained by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kasanga												
E43S01	To Facilitate provision of office working tools to one office on June 2024											
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	10.00	750,000.00		
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	10.00	750,000.00		
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	10.00	750,000.00		
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	10.00	750,000.00		
Activity Total						4,600,000.00		4,600,000.00		5,200,000.00		
Cost Centre Total						4,600,000.00		4,600,000.00		5,200,000.00		
Fund Source Total						4,600,000.00		4,600,000.00		5,200,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E44 Strengthening the performance of workers by 85% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitonga												
E44S01	To ensure working facilities at working place available and accessible in a village office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E44 Strengthening the performance of workers by 85% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitonga												
E44S01	To ensure working facilities at working place available and accessible in a village office by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						2,400,000.00		2,400,000.00		2,400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Fund Source Total						2,400,000.00		2,400,000.00		2,400,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F22 To strengthen the performance of employee by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Kizagila												
F22S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F22 To strengthen the performance of employee by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Kizagila												
F22S01	To facilitate provision of office running expenses in a village office on June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	480,000.00	1.00	480,000.00	1.00	480,000.00	1.00	480,000.00		
	22032107	Sundry Expenses	Lumpsum	480,000.00	1.00	480,000.00	1.00	480,000.00	1.00	480,000.00		
	22032107	Sundry Expenses	Lumpsum	480,000.00	1.00	480,000.00	1.00	480,000.00	1.00	480,000.00		
	22032107	Sundry Expenses	Lumpsum	480,000.00	1.00	480,000.00	1.00	480,000.00	1.00	480,000.00		
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00		
Cost Centre Total						1,920,000.00		1,920,000.00		1,920,000.00		
Fund Source Total						1,920,000.00		1,920,000.00		1,920,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E46 To build the capacity of workers so that they can carry out their duties effectively							SDG	x	FYDP	v	RPM	x
Facility: Longwe												
E46S01	To support provision of office tools in a village office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E46 To build the capacity of workers so that they can carry out their duties effectively							SDG	x	FYDP	v	RPM	x
Facility: Longwe												
E46S01	To support provision of office tools in a village office by June 2024											
	22032107	Sundry Expenses	Lumpsum	380,000.00	1.00	380,000.00	1.00	380,000.00	1.00	380,000.00		
	22032107	Sundry Expenses	Lumpsum	380,000.00	1.00	380,000.00	1.00	380,000.00	1.00	380,000.00		
	22032107	Sundry Expenses	Lumpsum	380,000.00	1.00	380,000.00	1.00	380,000.00	1.00	380,000.00		
	22032107	Sundry Expenses	Lumpsum	380,000.00	1.00	380,000.00	1.00	380,000.00	1.00	380,000.00		
Activity Total						1,520,000.00		1,520,000.00		1,520,000.00		
Cost Centre Total						1,520,000.00		1,520,000.00		1,520,000.00		
Fund Source Total						1,520,000.00		1,520,000.00		1,520,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H04 To enable workers to work in a friendly environment efficiently							SDG	x	FYDP	v	RPM	x
Facility: Ukwama												
H04S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H04 To enable workers to work in a friendly environment efficiently							SDG	x	FYDP	v	RPM	x
Facility: Ukwama												
H04S01	To facilitate provision of office running expenses in a village office on June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kaloni												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kaloni												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00		
Cost Centre Total						2,400,000.00		2,640,000.00		2,880,000.00		
Fund Source Total						2,400,000.00		2,640,000.00		2,880,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibogwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00		
	22032107	Sundry Expenses	Annually	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00		
	22032107	Sundry Expenses	Annually	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00		
	22032107	Sundry Expenses	Annually	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00		
Activity Total						6,400,000.00		7,040,000.00		7,680,000.00		
Cost Centre Total						6,400,000.00		7,040,000.00		7,680,000.00		
Fund Source Total						6,400,000.00		7,040,000.00		7,680,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kifulu												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kifulu												
E27S01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
Activity Total						1,120,000.00		1,120,000.00		1,120,000.00		
Cost Centre Total						1,120,000.00		1,120,000.00		1,120,000.00		
Fund Source Total						1,120,000.00		1,120,000.00		1,120,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kilunga												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kilunga												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00		
	22032107	Sundry Expenses	Annually	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00		
	22032107	Sundry Expenses	Annually	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00		
	22032107	Sundry Expenses	Annually	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						3,200,000.00		3,520,000.00		3,840,000.00		
Cost Centre Total						3,200,000.00		3,520,000.00		3,840,000.00		
Fund Source Total						3,200,000.00		3,520,000.00		3,840,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mambani												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mambani												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00		
Cost Centre Total						2,400,000.00		2,640,000.00		2,880,000.00		
Fund Source Total						2,400,000.00		2,640,000.00		2,880,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyachiro												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyachiro												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibuko												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibuko												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	8.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	8.00	600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	8.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	8.00	600,000.00		
Activity Total						3,200,000.00		3,200,000.00		3,800,000.00		
Cost Centre Total						3,200,000.00		3,200,000.00		3,800,000.00		
Fund Source Total						3,200,000.00		3,200,000.00		3,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Luholole												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Luholole												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Cost Centre Total						1,200,000.00		1,200,000.00		1,200,000.00		
Fund Source Total						1,200,000.00		1,200,000.00		1,200,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mwarazi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mwarazi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00		
Cost Centre Total						2,400,000.00		2,640,000.00		2,880,000.00		
Fund Source Total						2,400,000.00		2,640,000.00		2,880,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Dimilo												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Dimilo												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						400,000.00		400,000.00		400,000.00		
Cost Centre Total						400,000.00		400,000.00		400,000.00		
Fund Source Total						400,000.00		400,000.00		400,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibungo												
D40S01	To facilitate provision of working tools by 75% by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibungo												
D40S01	To facilitate provision of working tools by 75% by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lanzi												
E39S01	To facilitate provision of office running expenses by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lanzi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						800,000.00		800,000.00		1,600,000.00		
Cost Centre Total						800,000.00		800,000.00		1,600,000.00		
Fund Source Total						800,000.00		800,000.00		1,600,000.00		
Own Sources												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lukenge												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lukenge												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22032107	Sundry Expenses	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22032107	Sundry Expenses	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Cost Centre Total						800,000.00		800,000.00		800,000.00		
Fund Source Total						800,000.00		800,000.00		800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyingwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	260,000.00	1.00	260,000.00	1.10	286,000.00	1.20	312,000.00		
	22032107	Sundry Expenses	Annually	260,000.00	1.00	260,000.00	1.10	286,000.00	1.20	312,000.00		
	22032107	Sundry Expenses	Annually	260,000.00	1.00	260,000.00	1.10	286,000.00	1.20	312,000.00		
	22032107	Sundry Expenses	Annually	260,000.00	1.00	260,000.00	1.10	286,000.00	1.20	312,000.00		
Activity Total						1,040,000.00		1,144,000.00		1,248,000.00		
Cost Centre Total						1,040,000.00		1,144,000.00		1,248,000.00		
Fund Source Total						1,040,000.00		1,144,000.00		1,248,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E27D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidugalo												
E27D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	16.00	1,200,000.00	16.00	1,200,000.00	16.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	16.00	1,200,000.00	16.00	1,200,000.00	16.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	16.00	1,200,000.00	16.00	1,200,000.00	16.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	16.00	1,200,000.00	16.00	1,200,000.00	16.00	1,200,000.00		
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00		
Cost Centre Total						6,400,000.00		6,400,000.00		6,400,000.00		
Fund Source Total						6,400,000.00		6,400,000.00		6,400,000.00		
Own Sources												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisemo												
D49D02	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisemo												
D49D02	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	16.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Set	470,000.00	1.00	470,000.00	1.00	470,000.00	1.00	470,000.00		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	16.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Set	470,000.00	1.00	470,000.00	1.00	470,000.00	1.00	470,000.00		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	16.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Set	470,000.00	1.00	470,000.00	1.00	470,000.00	1.00	470,000.00		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	16.00	480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Set	470,000.00	1.00	470,000.00	1.00	470,000.00	1.00	470,000.00		
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00		
Cost Centre Total						6,200,000.00		6,200,000.00		6,200,000.00		
Fund Source Total						6,200,000.00		6,200,000.00		6,200,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D46 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubumu												
D46D01	To facilitate the availability of working tools to the veo's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D46 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubumu												
D46D01	To facilitate the availability of working tools to the veo's office by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						3,040,000.00		3,040,000.00		3,040,000.00		
Cost Centre Total						3,040,000.00		3,040,000.00		3,040,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Fund Source Total						3,040,000.00		3,040,000.00		3,040,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Magera												
E39D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Magera												
E39D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	840,000.00	1.00	840,000.00	1.10	924,000.00	1.20	1,008,000.00		
	22032107	Sundry Expenses	Annually	840,000.00	1.00	840,000.00	1.10	924,000.00	1.20	1,008,000.00		
	22032107	Sundry Expenses	Annually	840,000.00	1.00	840,000.00	1.10	924,000.00	1.20	1,008,000.00		
	22032107	Sundry Expenses	Annually	840,000.00	1.00	840,000.00	1.10	924,000.00	1.20	1,008,000.00		
Activity Total						3,360,000.00		3,696,000.00		4,032,000.00		
Cost Centre Total						3,360,000.00		3,696,000.00		4,032,000.00		
Fund Source Total						3,360,000.00		3,696,000.00		4,032,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D57 To enhance availability the availability of working tools at Veo's office by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Pulambili												
D57D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D57 To enhance availability the availability of working tools at Veo's office by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Pulambili												
D57D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00		
Cost Centre Total						2,400,000.00		2,640,000.00		2,880,000.00		
Fund Source Total						2,400,000.00		2,640,000.00		2,880,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete A												
E39D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete A												
E39D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22032107	Sundry Expenses	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22032107	Sundry Expenses	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22032107	Sundry Expenses	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
	22032107	Sundry Expenses	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00		
Activity Total						8,000,000.00		8,800,000.00		9,600,000.00		
Cost Centre Total						8,000,000.00		8,800,000.00		9,600,000.00		
Fund Source Total						8,000,000.00		8,800,000.00		9,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D46 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
D46D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D46 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Seregete B												
D46D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22032107	Sundry Expenses	Annually	2,900,000.00	1.00	2,900,000.00	1.10	3,190,000.00	1.20	3,480,000.00		
	22032107	Sundry Expenses	Annually	2,900,000.00	1.00	2,900,000.00	1.10	3,190,000.00	1.20	3,480,000.00		
	22032107	Sundry Expenses	Annually	2,900,000.00	1.00	2,900,000.00	1.10	3,190,000.00	1.20	3,480,000.00		
	22032107	Sundry Expenses	Annually	2,900,000.00	1.00	2,900,000.00	1.10	3,190,000.00	1.20	3,480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						11,600,000.00		12,760,000.00		13,920,000.00		
Cost Centre Total						11,600,000.00		12,760,000.00		13,920,000.00		
Fund Source Total						11,600,000.00		12,760,000.00		13,920,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Visaraka												
E39D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Visaraka												
E39D01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	880,000.00	1.00	880,000.00	1.00	880,000.00	1.00	880,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	880,000.00	1.00	880,000.00	1.00	880,000.00	1.00	880,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	880,000.00	1.00	880,000.00	1.00	880,000.00	1.00	880,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	880,000.00	1.00	880,000.00	1.00	880,000.00	1.00	880,000.00		
Activity Total						3,520,000.00		3,520,000.00		3,520,000.00		
Cost Centre Total						3,520,000.00		3,520,000.00		3,520,000.00		
Fund Source Total						3,520,000.00		3,520,000.00		3,520,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Amini												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Amini												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	650,000.00	1.00	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	650,000.00	1.00	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	650,000.00	1.00	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	650,000.00	1.00	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00		
Activity Total						4,000,000.00		6,600,000.00		6,600,000.00		
Cost Centre Total						4,000,000.00		6,600,000.00		6,600,000.00		
Fund Source Total						4,000,000.00		6,600,000.00		6,600,000.00		
Own Sources												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kalundwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kalundwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre Total						4,000,000.00		4,000,000.00		4,000,000.00		
Fund Source Total						4,000,000.00		4,000,000.00		4,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lung'ala												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lung'ala												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	22032107	Sundry Expenses	Annually	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	22032107	Sundry Expenses	Annually	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	22032107	Sundry Expenses	Annually	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
Activity Total						4,400,000.00		4,840,000.00		5,280,000.00		
Cost Centre Total						4,400,000.00		4,840,000.00		5,280,000.00		
Fund Source Total						4,400,000.00		4,840,000.00		5,280,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mangala												
E39S01	To facilitate provision of office running expenses by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mangala												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	22032107	Sundry Expenses	Annually	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	22032107	Sundry Expenses	Annually	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
	22032107	Sundry Expenses	Annually	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00		
Activity Total						2,800,000.00		3,080,000.00		3,360,000.00		
Cost Centre Total						2,800,000.00		3,080,000.00		3,360,000.00		
Fund Source Total						2,800,000.00		3,080,000.00		3,360,000.00		
Own Sources												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rudewa												
E39S01	To facilitate provision of office running expenses by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rudewa												
E39S01	To facilitate provision of office running expenses by June 2024											
	22032107	Sundry Expenses	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22032107	Sundry Expenses	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22032107	Sundry Expenses	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						1,200,000.00		1,320,000.00		1,440,000.00		
Cost Centre Total						1,200,000.00		1,320,000.00		1,440,000.00		
Fund Source Total						1,200,000.00		1,320,000.00		1,440,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tandai												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tandai												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	3,480,000.00	1.00	3,480,000.00	1.10	3,828,000.00	1.20	4,176,000.00		
	22032107	Sundry Expenses	Annually	3,480,000.00	1.00	3,480,000.00	1.10	3,828,000.00	1.20	4,176,000.00		
	22032107	Sundry Expenses	Annually	3,480,000.00	1.00	3,480,000.00	1.10	3,828,000.00	1.20	4,176,000.00		
	22032107	Sundry Expenses	Annually	3,480,000.00	1.00	3,480,000.00	1.10	3,828,000.00	1.20	4,176,000.00		
Activity Total						13,920,000.00		15,312,000.00		16,704,000.00		
Cost Centre Total						13,920,000.00		15,312,000.00		16,704,000.00		
Fund Source Total						13,920,000.00		15,312,000.00		16,704,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bamba												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bamba												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	720,000.00	1.00	720,000.00	1.10	792,000.00	1.20	864,000.00		
	22032107	Sundry Expenses	Annually	720,000.00	1.00	720,000.00	1.10	792,000.00	1.20	864,000.00		
	22032107	Sundry Expenses	Annually	720,000.00	1.00	720,000.00	1.10	792,000.00	1.20	864,000.00		
	22032107	Sundry Expenses	Annually	720,000.00	1.00	720,000.00	1.10	792,000.00	1.20	864,000.00		
Activity Total						2,880,000.00		3,168,000.00		3,456,000.00		
Cost Centre Total						2,880,000.00		3,168,000.00		3,456,000.00		
Fund Source Total						2,880,000.00		3,168,000.00		3,456,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Diovuva												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Diovuva												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Set	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22032107	Sundry Expenses	Set	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22032107	Sundry Expenses	Set	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22032107	Sundry Expenses	Set	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00		
Cost Centre Total						12,000,000.00		12,000,000.00		12,000,000.00		
Fund Source Total						12,000,000.00		12,000,000.00		12,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiroka												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Cost Centre Total						2,000,000.00		2,000,000.00		2,000,000.00		
Fund Source Total						2,000,000.00		2,000,000.00		2,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiziwa												
E39S01	To facilitate provision of office running expenses by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiziwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Gomero												
E39S01	To facilitate provision of office running expense by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Gomero												
E39S01	To facilitate provision of office running expense by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Cost Centre Total						1,800,000.00		1,800,000.00		1,800,000.00		
Fund Source Total						1,800,000.00		1,800,000.00		1,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kichangani												
E39S01	To facilitate provision of office running expense by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kichangani												
E39S01	To facilitate provision of office running expense by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Cost Centre Total						1,200,000.00		1,200,000.00		1,200,000.00		
Fund Source Total						1,200,000.00		1,200,000.00		1,200,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Teaching and learning environment to primary school inproved from 65% to 85 by 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Kituoni												
D24C01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Teaching and learning environment to primary school improved from 65% to 85 by 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisaki Kituoni												
D24C01	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	32.00	960,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	28.00	2,100,000.00	28.00	2,100,000.00	28.00	2,100,000.00		
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	32.00	960,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	28.00	2,100,000.00	28.00	2,100,000.00	28.00	2,100,000.00		
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	32.00	960,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	28.00	2,100,000.00	28.00	2,100,000.00	28.00	2,100,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	32.00	960,000.00	32.00	960,000.00		
	21121103	Food and Refreshment	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	28.00	2,100,000.00	28.00	2,100,000.00	28.00	2,100,000.00		
Activity Total						16,000,000.00		16,000,000.00		16,000,000.00		
Cost Centre Total						16,000,000.00		16,000,000.00		16,000,000.00		
Fund Source Total						16,000,000.00		16,000,000.00		16,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
E39S01	To facilitate provision of office running expense by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyarutanga												
E39S01	To facilitate provision of office running expense by june 2024											
	22032107	Sundry Expenses	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22032107	Sundry Expenses	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22032107	Sundry Expenses	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
	22032107	Sundry Expenses	Annually	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00		
Activity Total						1,200,000.00		1,320,000.00		1,440,000.00		
Cost Centre Total						1,200,000.00		1,320,000.00		1,440,000.00		
Fund Source Total						1,200,000.00		1,320,000.00		1,440,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Gozo												
E39S01	To facilitate good working enviroment to five workers by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Gozo												
E39S01	To facilitate good working enviroment to five workers by June 2024											
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	20.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	15.00	1,125,000.00		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	20.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	15.00	1,125,000.00		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	20.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	15.00	1,125,000.00		
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	20.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	15.00	1,125,000.00		
Activity Total						6,400,000.00		6,400,000.00		7,780,000.00		
Cost Centre Total						6,400,000.00		6,400,000.00		7,780,000.00		
Fund Source Total						6,400,000.00		6,400,000.00		7,780,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibangile												
E27S01	To facilitate good working enviroment to five workers by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibangile												
E27S01	To facilitate good working enviroment to five workers by June 2024											
	22032107	Sundry Expenses	Lumpsum	680,000.00	1.00	680,000.00	1.00	680,000.00	1.00	680,000.00		
	22032107	Sundry Expenses	Lumpsum	680,000.00	1.00	680,000.00	1.00	680,000.00	1.00	680,000.00		
	22032107	Sundry Expenses	Lumpsum	680,000.00	1.00	680,000.00	1.00	680,000.00	1.00	680,000.00		
	22032107	Sundry Expenses	Lumpsum	680,000.00	1.00	680,000.00	1.00	680,000.00	1.00	680,000.00		
Activity Total						2,720,000.00		2,720,000.00		2,720,000.00		
Cost Centre Total						2,720,000.00		2,720,000.00		2,720,000.00		
Fund Source Total						2,720,000.00		2,720,000.00		2,720,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtamba												
E39S01	To facilitate good working enviroment to five workers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtamba												
E39S01	To facilitate good working enviroment to five workers by June 2024											
	22032107	Sundry Expenses	Annually	4,640,000.00	1.00	4,640,000.00	1.10	5,104,000.00	1.20	5,568,000.00		
	22032107	Sundry Expenses	Annually	4,640,000.00	1.00	4,640,000.00	1.10	5,104,000.00	1.20	5,568,000.00		
	22032107	Sundry Expenses	Annually	4,640,000.00	1.00	4,640,000.00	1.10	5,104,000.00	1.20	5,568,000.00		
	22032107	Sundry Expenses	Annually	4,640,000.00	1.00	4,640,000.00	1.10	5,104,000.00	1.20	5,568,000.00		
Activity Total						18,560,000.00		20,416,000.00		22,272,000.00		
Cost Centre Total						18,560,000.00		20,416,000.00		22,272,000.00		
Fund Source Total						18,560,000.00		20,416,000.00		22,272,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nige												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nige												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Cost Centre Total						2,000,000.00		2,000,000.00		2,000,000.00		
Fund Source Total						2,000,000.00		2,000,000.00		2,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D41 Facilitate provision of office equipment by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kolero												
D41S01	To Facilitate provision of office working tools on June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D41 Facilitate provision of office equipment by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kolero												
D41S01	To Facilitate provision of office working tools on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00		
Cost Centre Total						3,600,000.00		3,600,000.00		3,600,000.00		
Fund Source Total						3,600,000.00		3,600,000.00		3,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubasazi												
E64S01	To create conducive environment to village office workers on June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 creating conducive working environment for workers by 70% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubasazi												
E64S01	To create conducive environment to village office workers on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,000.00	1.00	440,000.00	1.00	440,000.00	1.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	6.00	450,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,000.00	1.00	440,000.00	1.00	440,000.00	1.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	6.00	450,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,000.00	1.00	440,000.00	1.00	440,000.00	1.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	6.00	450,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,000.00	1.00	440,000.00	1.00	440,000.00	1.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	6.00	450,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						3,560,000.00		3,560,000.00		3,560,000.00		
Cost Centre Total						3,560,000.00		3,560,000.00		3,560,000.00		
Fund Source Total						3,560,000.00		3,560,000.00		3,560,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D46 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lukange												
D46S01	To facilitate provision of office running expenses by 80% on June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D46 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lukange												
D46S01	To facilitate provision of office running expenses by 80% on June 2024											
	22032107	Sundry Expenses	Lumpsum	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00		
	22032107	Sundry Expenses	Lumpsum	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00		
	22032107	Sundry Expenses	Lumpsum	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00		
	22032107	Sundry Expenses	Lumpsum	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00		
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00		
Cost Centre Total						1,320,000.00		1,320,000.00		1,320,000.00		
Fund Source Total						1,320,000.00		1,320,000.00		1,320,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malani												
D49S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malani												
D49S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00		
Cost Centre Total						4,800,000.00		4,800,000.00		4,800,000.00		
Fund Source Total						4,800,000.00		4,800,000.00		4,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D48 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlagano												
D48S01	To Facilitate provision of office working tools on June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D48 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlagano												
D48S01	To Facilitate provision of office working tools on June 2024											
	22032107	Sundry Expenses	Annually	380,000.00	1.00	380,000.00	1.10	418,000.00	1.20	456,000.00		
	22032107	Sundry Expenses	Annually	380,000.00	1.00	380,000.00	1.10	418,000.00	1.20	456,000.00		
	22032107	Sundry Expenses	Annually	380,000.00	1.00	380,000.00	1.10	418,000.00	1.20	456,000.00		
	22032107	Sundry Expenses	Annually	380,000.00	1.00	380,000.00	1.10	418,000.00	1.20	456,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,520,000.00		1,672,000.00		1,824,000.00		
Cost Centre Total						1,520,000.00		1,672,000.00		1,824,000.00		
Fund Source Total						1,520,000.00		1,672,000.00		1,824,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 working facilities at working place available and accessible by 80 on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Temekero												
D45S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 working facilities at working place available and accessible by 80 on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Temekero												
D45S01	To facilitate provision of office running expenses in a village office on June 2024											
	21113103	Extra-Duty	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	21113103	Extra-Duty	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	21113103	Extra-Duty	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	21113103	Extra-Duty	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Cost Centre Total						1,200,000.00		1,200,000.00		1,200,000.00		
Fund Source Total						1,200,000.00		1,200,000.00		1,200,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiswila												
E27S01	To facilitate good working enviroment to five workers by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiswila												
E27S01	To facilitate good working enviroment to five workers by June 2024											
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00		
Cost Centre Total						3,600,000.00		3,600,000.00		3,600,000.00		
Fund Source Total						3,600,000.00		3,600,000.00		3,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Konde												
E27S01	To facilitate good working enviroment to five workers by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Konde												
E27S01	To facilitate good working enviroment to five workers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,960,000.00		2,960,000.00		2,960,000.00		
Cost Centre Total						2,960,000.00		2,960,000.00		2,960,000.00		
Fund Source Total						2,960,000.00		2,960,000.00		2,960,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Working environment improved by 80% June on 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlono												
D14S01	To facilitate working tools by June 2021											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Working environment improved by 80% June on 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlono												
D14S01	To facilitate working tools by June 2021											
	22032107	Sundry Expenses	Annually	230,000.00	1.00	230,000.00	1.10	253,000.00	1.20	276,000.00		
	22032107	Sundry Expenses	Annually	230,000.00	1.00	230,000.00	1.10	253,000.00	1.20	276,000.00		
	22032107	Sundry Expenses	Annually	230,000.00	1.00	230,000.00	1.10	253,000.00	1.20	276,000.00		
	22032107	Sundry Expenses	Annually	230,000.00	1.00	230,000.00	1.10	253,000.00	1.20	276,000.00		
Activity Total						920,000.00		1,012,000.00		1,104,000.00		
Cost Centre Total						920,000.00		1,012,000.00		1,104,000.00		
Fund Source Total						920,000.00		1,012,000.00		1,104,000.00		
Own Sources												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lundi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lundi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
Activity Total						5,200,000.00		5,720,000.00		6,240,000.00		
Cost Centre Total						5,200,000.00		5,720,000.00		6,240,000.00		
Fund Source Total						5,200,000.00		5,720,000.00		6,240,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Misaga												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Misaga												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
Activity Total						5,200,000.00		5,720,000.00		6,240,000.00		
Cost Centre Total						5,200,000.00		5,720,000.00		6,240,000.00		
Fund Source Total						5,200,000.00		5,720,000.00		6,240,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muungano												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muongano												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00		
Cost Centre Total						2,400,000.00		2,640,000.00		2,880,000.00		
Fund Source Total						2,400,000.00		2,640,000.00		2,880,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngong'olo												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngong'olo												
E39S01	To facilitate provision of office running expenses by june 2024											
	22009107	Joint Training & Operations (Regional)-Foreign	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22009107	Joint Training & Operations (Regional)-Foreign	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22009107	Joint Training & Operations (Regional)-Foreign	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22009107	Joint Training & Operations (Regional)-Foreign	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						800,000.00		800,000.00		800,000.00		
Cost Centre Total						800,000.00		800,000.00		800,000.00		
Fund Source Total						800,000.00		800,000.00		800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tambuu												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tambuu												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22032107	Sundry Expenses	Annually	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22032107	Sundry Expenses	Annually	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
	22032107	Sundry Expenses	Annually	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00		
Activity Total						2,000,000.00		2,200,000.00		2,400,000.00		
Cost Centre Total						2,000,000.00		2,200,000.00		2,400,000.00		
Fund Source Total						2,000,000.00		2,200,000.00		2,400,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Vihengele												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Vihengele												
E39S01	To facilitate provision of office running expenses by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Diguzi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kwaba												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kwaba												
E39S01	To facilitate provision of office running expenses by june 2024											
	21113103	Extra-Duty	Person	30,000.00	14.00	420,000.00	16.00	480,000.00	16.00	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	43,750.00	8.00	350,000.00	8.00	350,000.00	8.00	350,000.00		
	21113103	Extra-Duty	Person	30,000.00	14.00	420,000.00	16.00	480,000.00	16.00	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	43,750.00	8.00	350,000.00	8.00	350,000.00	8.00	350,000.00		
	21113103	Extra-Duty	Person	30,000.00	14.00	420,000.00	16.00	480,000.00	16.00	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	43,750.00	8.00	350,000.00	8.00	350,000.00	8.00	350,000.00		
	21113103	Extra-Duty	Person	30,000.00	14.00	420,000.00	16.00	480,000.00	16.00	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	43,750.00	8.00	350,000.00	8.00	350,000.00	8.00	350,000.00		
Activity Total						4,000,000.00		4,240,000.00		4,240,000.00		
Cost Centre Total						4,000,000.00		4,240,000.00		4,240,000.00		
Fund Source Total						4,000,000.00		4,240,000.00		4,240,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lulongwe												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lulongwe												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						2,400,000.00		2,400,000.00		2,400,000.00		
Fund Source Total						2,400,000.00		2,400,000.00		2,400,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Matuli												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
Activity Total						6,800,000.00		7,480,000.00		8,160,000.00		
Cost Centre Total						6,800,000.00		7,480,000.00		8,160,000.00		
Fund Source Total						6,800,000.00		7,480,000.00		8,160,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E39S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Fulwe												
E39S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	8.00	600,000.00	10.00	750,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	8.00	600,000.00	10.00	750,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	8.00	600,000.00	10.00	750,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	8.00	600,000.00	10.00	750,000.00		
Activity Total						2,000,000.00		3,200,000.00		4,600,000.00		
Cost Centre Total						2,000,000.00		3,200,000.00		4,600,000.00		
Fund Source Total						2,000,000.00		3,200,000.00		4,600,000.00		
Own Sources												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
E39S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubungo A												
E39S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Annually	340,000.00	1.00	340,000.00	1.10	374,000.00	1.20	408,000.00		
	22032107	Sundry Expenses	Annually	340,000.00	1.00	340,000.00	1.10	374,000.00	1.20	408,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	340,000.00	1.00	340,000.00	1.10	374,000.00	1.20	408,000.00		
	22032107	Sundry Expenses	Annually	340,000.00	1.00	340,000.00	1.10	374,000.00	1.20	408,000.00		
Activity Total						1,360,000.00		1,496,000.00		1,632,000.00		
Cost Centre Total						1,360,000.00		1,496,000.00		1,632,000.00		
Fund Source Total						1,360,000.00		1,496,000.00		1,632,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mhunga Mkola												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mhunga Mkola												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
Activity Total						6,800,000.00		7,480,000.00		8,160,000.00		
Cost Centre Total						6,800,000.00		7,480,000.00		8,160,000.00		
Fund Source Total						6,800,000.00		7,480,000.00		8,160,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mikese Mjini												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mikese Mjini												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Lumpsum	6,680,000.00	1.00	6,680,000.00	1.00	6,680,000.00	1.00	6,680,000.00		
	22032107	Sundry Expenses	Lumpsum	6,680,000.00	1.00	6,680,000.00	1.00	6,680,000.00	1.00	6,680,000.00		
	22032107	Sundry Expenses	Lumpsum	6,680,000.00	1.00	6,680,000.00	1.00	6,680,000.00	1.00	6,680,000.00		
	22032107	Sundry Expenses	Lumpsum	6,680,000.00	1.00	6,680,000.00	1.00	6,680,000.00	1.00	6,680,000.00		
Activity Total						26,720,000.00		26,720,000.00		26,720,000.00		
Cost Centre Total						26,720,000.00		26,720,000.00		26,720,000.00		
Fund Source Total						26,720,000.00		26,720,000.00		26,720,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtego wa Simba												
E39S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtego wa Simba												
E39S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Annually	3,120,000.00	1.00	3,120,000.00	1.10	3,432,000.00	1.20	3,744,000.00		
	22032107	Sundry Expenses	Annually	3,120,000.00	1.00	3,120,000.00	1.10	3,432,000.00	1.20	3,744,000.00		
	22032107	Sundry Expenses	Annually	3,120,000.00	1.00	3,120,000.00	1.10	3,432,000.00	1.20	3,744,000.00		
	22032107	Sundry Expenses	Annually	3,120,000.00	1.00	3,120,000.00	1.10	3,432,000.00	1.20	3,744,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						12,480,000.00		13,728,000.00		14,976,000.00		
Cost Centre Total						12,480,000.00		13,728,000.00		14,976,000.00		
Fund Source Total						12,480,000.00		13,728,000.00		14,976,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Newland												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E27 Creating conducive working environment to villages 50 to 70 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Newland												
E27S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY 2024											
	22032107	Sundry Expenses	Annually	100,000.00	1.00	100,000.00	1.10	110,000.00	1.20	120,000.00		
	22032107	Sundry Expenses	Annually	100,000.00	1.00	100,000.00	1.10	110,000.00	1.20	120,000.00		
	22032107	Sundry Expenses	Annually	100,000.00	1.00	100,000.00	1.10	110,000.00	1.20	120,000.00		
	22032107	Sundry Expenses	Annually	100,000.00	1.00	100,000.00	1.10	110,000.00	1.20	120,000.00		
Activity Total						400,000.00		440,000.00		480,000.00		
Cost Centre Total						400,000.00		440,000.00		480,000.00		
Fund Source Total						400,000.00		440,000.00		480,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kizinga												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kizinga												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre Total						4,000,000.00		4,000,000.00		4,000,000.00		
Fund Source Total						4,000,000.00		4,000,000.00		4,000,000.00		
Own Sources												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkambalani												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkambalani												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		
	22032107	Sundry Expenses	Lumpsum	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		
	22032107	Sundry Expenses	Lumpsum	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		
Activity Total						14,000,000.00		14,000,000.00		14,000,000.00		
Cost Centre Total						14,000,000.00		14,000,000.00		14,000,000.00		
Fund Source Total						14,000,000.00		14,000,000.00		14,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkono wa Mara												
E39S02	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY JUNE 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkono wa Mara												
E39S02	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY JUNE 2024											
	22032107	Sundry Expenses	Annually	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00		
	22032107	Sundry Expenses	Annually	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00		
	22032107	Sundry Expenses	Annually	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00		
	22032107	Sundry Expenses	Annually	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00		
Activity Total						6,400,000.00		7,040,000.00		7,680,000.00		
Cost Centre Total						6,400,000.00		7,040,000.00		7,680,000.00		
Fund Source Total						6,400,000.00		7,040,000.00		7,680,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Pangawe												
E39S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY JUNE 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Pangawe												
E39S01	TO FACILITATE IMPROVENT OF GOOD WORKING ENVIRONMENT TO 5 STAFF BY JUNE 2024											
	22010105	Per Diem - Domestic-In-Country	Person	368,000.00	1.00	368,000.00	1.00	368,000.00	1.00	368,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	368,000.00	1.00	368,000.00	1.00	368,000.00	1.00	368,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	368,000.00	1.00	368,000.00	1.00	368,000.00	1.00	368,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	368,000.00	1.00	368,000.00	1.00	368,000.00	1.00	368,000.00		
Activity Total						1,472,000.00		1,472,000.00		1,472,000.00		
Cost Centre Total						1,472,000.00		1,472,000.00		1,472,000.00		
Fund Source Total						1,472,000.00		1,472,000.00		1,472,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Chanyumbu												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Chanyumbu												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						900,000.00		900,000.00		900,000.00		
Cost Centre Total						900,000.00		900,000.00		900,000.00		
Fund Source Total						900,000.00		900,000.00		900,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kidunda												
E39S01	To facilitate provision of office running expenses by june 2024											
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	12.00	900,000.00		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	12.00	900,000.00		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	12.00	900,000.00		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	12.00	900,000.00		
Activity Total						7,600,000.00		7,600,000.00		7,600,000.00		
Cost Centre Total						7,600,000.00		7,600,000.00		7,600,000.00		
Fund Source Total						7,600,000.00		7,600,000.00		7,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkulazi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkulazi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	1,150,000.00	1.00	1,150,000.00	1.10	1,265,000.00	1.20	1,380,000.00		
	22032107	Sundry Expenses	Annually	1,150,000.00	1.00	1,150,000.00	1.10	1,265,000.00	1.20	1,380,000.00		
	22032107	Sundry Expenses	Annually	1,150,000.00	1.00	1,150,000.00	1.10	1,265,000.00	1.20	1,380,000.00		
	22032107	Sundry Expenses	Annually	1,150,000.00	1.00	1,150,000.00	1.10	1,265,000.00	1.20	1,380,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,600,000.00		5,060,000.00		5,520,000.00		
Cost Centre Total						4,600,000.00		5,060,000.00		5,520,000.00		
Fund Source Total						4,600,000.00		5,060,000.00		5,520,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Usungura												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Usungura												
E39S01	To facilitate provision of office running expenses by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D51 Ensure good working environment to village office workers by by providing office running cost by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Changa												
D51S02	To facilitate provision of working tools in teh village office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D51 Ensure good working environment to village office workers by by providing office running cost by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Changa												
D51S01	to facilitate provision of working tools by 90% by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	350,000.00	1.00	350,000.00	2.00	700,000.00	2.00	700,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	350,000.00	1.00	350,000.00	2.00	700,000.00	2.00	700,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	350,000.00	1.00	350,000.00	2.00	700,000.00	2.00	700,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	350,000.00	1.00	350,000.00	2.00	700,000.00	2.00	700,000.00		
Activity Total						1,400,000.00		2,800,000.00		2,800,000.00		
Cost Centre Total						1,400,000.00		2,800,000.00		2,800,000.00		
Fund Source Total						1,400,000.00		2,800,000.00		2,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D54 Facilitate provision of good infrastructure by 90% by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Kibwaya												
D54S02	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D54 Facilitate provision of good infrastructure by 90% by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Kibwaya												
D54S02	Tofacilitate the availability of working facilities to to the village's office by June 2024											
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00		
	21121103	Food and Refreshment	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	15.00	1,125,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00		
	21121103	Food and Refreshment	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	15.00	1,125,000.00		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00		
	21121103	Food and Refreshment	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	15.00	1,125,000.00		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00		
	21121103	Food and Refreshment	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	12.00	900,000.00	12.00	900,000.00	15.00	1,125,000.00		
Activity Total						8,000,000.00		8,000,000.00		8,900,000.00		
Cost Centre Total						8,000,000.00		8,000,000.00		8,900,000.00		
Fund Source Total						8,000,000.00		8,000,000.00		8,900,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kivuma												
D50S01	To facilitate working tools by 90% by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kivuma												
D50S01	To facilitate working tools by 90% by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Cost Centre Total						2,000,000.00		2,000,000.00		2,000,000.00		
Fund Source Total						2,000,000.00		2,000,000.00		2,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D59 ensure good working environment by 90% by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Madamu												
D59S01	To ensure availability of work tools by 90% by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D59 ensure good working environment by 90% by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Madamu												
D59S02	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	670,000.00	1.00	670,000.00	1.10	737,000.00	1.20	804,000.00		
	22032107	Sundry Expenses	Annually	670,000.00	1.00	670,000.00	1.10	737,000.00	1.20	804,000.00		
	22032107	Sundry Expenses	Annually	670,000.00	1.00	670,000.00	1.10	737,000.00	1.20	804,000.00		
	22032107	Sundry Expenses	Annually	670,000.00	1.00	670,000.00	1.10	737,000.00	1.20	804,000.00		
Activity Total						2,680,000.00		2,948,000.00		3,216,000.00		
Cost Centre Total						2,680,000.00		2,948,000.00		3,216,000.00		
Fund Source Total						2,680,000.00		2,948,000.00		3,216,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D52 Facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mfumbwe												
D52S01	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D52 Facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mfumbwe												
D52S01	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	22032107	Sundry Expenses	Annually	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	22032107	Sundry Expenses	Annually	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
	22032107	Sundry Expenses	Annually	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00		
Activity Total						4,400,000.00		4,840,000.00		5,280,000.00		
Cost Centre Total						4,400,000.00		4,840,000.00		5,280,000.00		
Fund Source Total						4,400,000.00		4,840,000.00		5,280,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D43 Facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
D43S01	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D42 Facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkuyuni												
D42S01	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	860,000.00	1.00	860,000.00	1.10	946,000.00	1.20	1,032,000.00		
	22032107	Sundry Expenses	Annually	860,000.00	1.00	860,000.00	1.10	946,000.00	1.20	1,032,000.00		
	22032107	Sundry Expenses	Annually	860,000.00	1.00	860,000.00	1.10	946,000.00	1.20	1,032,000.00		
	22032107	Sundry Expenses	Annually	860,000.00	1.00	860,000.00	1.10	946,000.00	1.20	1,032,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						3,440,000.00		3,784,000.00		4,128,000.00		
Cost Centre Total						3,440,000.00		3,784,000.00		4,128,000.00		
Fund Source Total						3,440,000.00		3,784,000.00		4,128,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E55 Facilitating the provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Milengwelengwe												
E55C01	To facilitate provision of office working tools by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E55 Facilitating the provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Milengwelengwe												
E55C01	To facilitate provision of office working tools by June 2024											
	22032107	Sundry Expenses	Annually	2,368,000.00	1.00	2,368,000.00	1.10	2,604,800.00	1.20	2,841,600.00		
	22032107	Sundry Expenses	Annually	2,368,000.00	1.00	2,368,000.00	1.10	2,604,800.00	1.20	2,841,600.00		
	22032107	Sundry Expenses	Annually	2,368,000.00	1.00	2,368,000.00	1.10	2,604,800.00	1.20	2,841,600.00		
	22032107	Sundry Expenses	Annually	2,368,000.00	1.00	2,368,000.00	1.10	2,604,800.00	1.20	2,841,600.00		
Activity Total						9,472,000.00		10,419,200.00		11,366,400.00		
Cost Centre Total						9,472,000.00		10,419,200.00		11,366,400.00		
Fund Source Total						9,472,000.00		10,419,200.00		11,366,400.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E53 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mngazi												
E53S01	To facilitate provision of office running expenses and staff benefits by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E53 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mngazi												
E53S01	To facilitate provision of office running expenses and staff benefits by june 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Cost Centre Total						2,000,000.00		2,000,000.00		2,000,000.00		
Fund Source Total						2,000,000.00		2,000,000.00		2,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Sesenga												
E56C01	To facilitate provision of office working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Facilitating the provision of office supplies by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Sesenga												
E56C01	To facilitate provision of office working tools by June 2024											
	22032107	Sundry Expenses	Annually	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00		
	22032107	Sundry Expenses	Annually	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00		
	22032107	Sundry Expenses	Annually	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00		
	22032107	Sundry Expenses	Annually	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						5,600,000.00		6,160,000.00		6,720,000.00		
Cost Centre Total						5,600,000.00		6,160,000.00		6,720,000.00		
Fund Source Total						5,600,000.00		6,160,000.00		6,720,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E54 Facilitating provision of working tools by 90% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Vigolegole												
E54S02	To facilitate provision of vilage office working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E54 Facilitating provision of working tools by 90% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Vigolegole												
E54S02	To facilitate provision of vilage office working tools by June 2024											
	22032107	Sundry Expenses	Lumpsum	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		
	22032107	Sundry Expenses	Lumpsum	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		
	22032107	Sundry Expenses	Lumpsum	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		
	22032107	Sundry Expenses	Lumpsum	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		
Activity Total						14,000,000.00		14,000,000.00		14,000,000.00		
Cost Centre Total						14,000,000.00		14,000,000.00		14,000,000.00		
Fund Source Total						14,000,000.00		14,000,000.00		14,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Working environment improved by 80% June on 2026							SDG	x	FYDP	v	RPM	x
Facility: Baga												
D14S01	To facilitate working tools by June 2021											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Working environment improved by 80% June on 2026							SDG	x	FYDP	v	RPM	x
Facility: Baga												
D14S01	To facilitate working tools by June 2021											
	22032107	Sundry Expenses	Each	770,000.00	1.00	770,000.00	1.00	770,000.00	2.00	1,540,000.00		
	22032107	Sundry Expenses	Each	770,000.00	1.00	770,000.00	1.00	770,000.00	2.00	1,540,000.00		
	22032107	Sundry Expenses	Each	770,000.00	1.00	770,000.00	1.00	770,000.00	2.00	1,540,000.00		
	22032107	Sundry Expenses	Each	770,000.00	1.00	770,000.00	1.00	770,000.00	2.00	1,540,000.00		
Activity Total						3,080,000.00		3,080,000.00		6,160,000.00		
Cost Centre Total						3,080,000.00		3,080,000.00		6,160,000.00		
Fund Source Total						3,080,000.00		3,080,000.00		6,160,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D39 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibwege												
D39S01	To facilitate working tools by 70% by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D39 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibwege												
D39S01	To facilitate working tools by 70% by June 2024											
	22032107	Sundry Expenses	Annually	1,800,000.00	1.00	1,800,000.00	1.10	1,980,000.00	1.20	2,160,000.00		
	22032107	Sundry Expenses	Annually	1,800,000.00	1.00	1,800,000.00	1.10	1,980,000.00	1.20	2,160,000.00		
	22032107	Sundry Expenses	Annually	1,800,000.00	1.00	1,800,000.00	1.10	1,980,000.00	1.20	2,160,000.00		
	22032107	Sundry Expenses	Annually	1,800,000.00	1.00	1,800,000.00	1.10	1,980,000.00	1.20	2,160,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						7,200,000.00		7,920,000.00		8,640,000.00		
Cost Centre Total						7,200,000.00		7,920,000.00		8,640,000.00		
Fund Source Total						7,200,000.00		7,920,000.00		8,640,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Working environment improved by 80% June on 2026							SDG	x	FYDP	v	RPM	x
Facility: Lugeni												
D14S01	To facilitate provision of working tools by 75% by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Working environment improved by 80% June on 2026							SDG	x	FYDP	v	RPM	x
Facility: Lugeni												
D14S01	To facilitate provision of working tools by 75% by June 2024											
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Cost Centre Total						1,200,000.00		1,200,000.00		1,200,000.00		
Fund Source Total						1,200,000.00		1,200,000.00		1,200,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Working environment improved by 80% June on 2026							SDG	x	FYDP	v	RPM	x
Facility: Lusange												
D14S01	To facilitate provision of working tools by 75% by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Working environment improved by 80% June on 2026							SDG	x	FYDP	v	RPM	x
Facility: Lusange												
D14S01	To facilitate provision of working tools by 75% by June 2024											
	22032107	Sundry Expenses	Annually	1,800,000.00	1.00	1,800,000.00	1.10	1,980,000.00	1.20	2,160,000.00		
	22032107	Sundry Expenses	Annually	1,800,000.00	1.00	1,800,000.00	1.10	1,980,000.00	1.20	2,160,000.00		
	22032107	Sundry Expenses	Annually	1,800,000.00	1.00	1,800,000.00	1.10	1,980,000.00	1.20	2,160,000.00		
	22032107	Sundry Expenses	Annually	1,800,000.00	1.00	1,800,000.00	1.10	1,980,000.00	1.20	2,160,000.00		
Activity Total						7,200,000.00		7,920,000.00		8,640,000.00		
Cost Centre Total						7,200,000.00		7,920,000.00		8,640,000.00		
Fund Source Total						7,200,000.00		7,920,000.00		8,640,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtombozi												
D28S01	To facilitatite working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtombozi												
D28S01	To facilitatite working tools by June 2024											
	22032107	Sundry Expenses	Annually	450,000.00	1.00	450,000.00	1.10	495,000.00	1.20	540,000.00		
	22032107	Sundry Expenses	Annually	450,000.00	1.00	450,000.00	1.10	495,000.00	1.20	540,000.00		
	22032107	Sundry Expenses	Annually	450,000.00	1.00	450,000.00	1.10	495,000.00	1.20	540,000.00		
	22032107	Sundry Expenses	Annually	450,000.00	1.00	450,000.00	1.10	495,000.00	1.20	540,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,800,000.00		1,980,000.00		2,160,000.00		
Cost Centre Total						1,800,000.00		1,980,000.00		2,160,000.00		
Fund Source Total						1,800,000.00		1,980,000.00		2,160,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D39 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ng'weme												
D39S01	To facilitate provision of working tools by 75% by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D39 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ng'weme												
D39S01	To facilitate provision of working tools by 75% by June 2024											
	22032107	Sundry Expenses	Annually	150,000.00	1.00	150,000.00	1.10	165,000.00	1.20	180,000.00		
	22032107	Sundry Expenses	Annually	150,000.00	1.00	150,000.00	1.10	165,000.00	1.20	180,000.00		
	22032107	Sundry Expenses	Annually	150,000.00	1.00	150,000.00	1.10	165,000.00	1.20	180,000.00		
	22032107	Sundry Expenses	Annually	150,000.00	1.00	150,000.00	1.10	165,000.00	1.20	180,000.00		
Activity Total						600,000.00		660,000.00		720,000.00		
Cost Centre Total						600,000.00		660,000.00		720,000.00		
Fund Source Total						600,000.00		660,000.00		720,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 Facilitate provision of working tools by 90% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tandali												
D34S01	To facilitatite working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 Facilitate provision of working tools by 90% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tandali												
D34S01	To facilitatite working tools by June 2024											
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						4,000,000.00		4,400,000.00		4,800,000.00		
Cost Centre Total						4,000,000.00		4,400,000.00		4,800,000.00		
Fund Source Total						4,000,000.00		4,400,000.00		4,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Dala												
D28S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Dala												
D28S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	1,080,000.00	1.00	1,080,000.00	1.10	1,188,000.00	1.20	1,296,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	1,080,000.00	1.00	1,080,000.00	1.10	1,188,000.00	1.20	1,296,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	1,080,000.00	1.00	1,080,000.00	1.10	1,188,000.00	1.20	1,296,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	1,080,000.00	1.00	1,080,000.00	1.10	1,188,000.00	1.20	1,296,000.00		
Activity Total						5,200,000.00		5,632,000.00		6,944,000.00		
Cost Centre Total						5,200,000.00		5,632,000.00		6,944,000.00		
Fund Source Total						5,200,000.00		5,632,000.00		6,944,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C98 To build the capacity of workers so that they can carry out their duties effectively							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
C98S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C98 To build the capacity of workers so that they can carry out their duties effectively							SDG	x	FYDP	v	RPM	x
Facility: Kongwa												
C98S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22032107	Sundry Expenses	Annually	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22032107	Sundry Expenses	Annually	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
	22032107	Sundry Expenses	Annually	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00		
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00		
Cost Centre Total						10,000,000.00		11,000,000.00		12,000,000.00		
Fund Source Total						10,000,000.00		11,000,000.00		12,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lukulunge												
D28S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lukulunge												
D28S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						3,200,000.00		3,200,000.00		3,200,000.00		
Cost Centre Total						3,200,000.00		3,200,000.00		3,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Fund Source Total						3,200,000.00		3,200,000.00		3,200,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D33 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Msonge												
D33S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D33 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Msonge												
D33S01	To facilitate provision of office running expenses in a village office on June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	1,050,000.00	1.00	1,050,000.00	1.10	1,155,000.00	1.20	1,260,000.00		
	22032107	Sundry Expenses	Annually	1,050,000.00	1.00	1,050,000.00	1.10	1,155,000.00	1.20	1,260,000.00		
	22032107	Sundry Expenses	Annually	1,050,000.00	1.00	1,050,000.00	1.10	1,155,000.00	1.20	1,260,000.00		
	22032107	Sundry Expenses	Annually	1,050,000.00	1.00	1,050,000.00	1.10	1,155,000.00	1.20	1,260,000.00		
Activity Total						4,200,000.00		4,620,000.00		5,040,000.00		
Cost Centre Total						4,200,000.00		4,620,000.00		5,040,000.00		
Fund Source Total						4,200,000.00		4,620,000.00		5,040,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D30 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
D30S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D30 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mvuha												
D30S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						2,400,000.00		2,400,000.00		2,400,000.00		
Fund Source Total						2,400,000.00		2,400,000.00		2,400,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
D31S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tulo												
D31S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	3,832,000.00	1.00	3,832,000.00	1.10	4,215,200.00	1.20	4,598,400.00		
	22032107	Sundry Expenses	Annually	3,832,000.00	1.00	3,832,000.00	1.10	4,215,200.00	1.20	4,598,400.00		
	22032107	Sundry Expenses	Annually	3,832,000.00	1.00	3,832,000.00	1.10	4,215,200.00	1.20	4,598,400.00		
	22032107	Sundry Expenses	Annually	3,832,000.00	1.00	3,832,000.00	1.10	4,215,200.00	1.20	4,598,400.00		
Activity Total						15,328,000.00		16,860,800.00		18,393,600.00		
Cost Centre Total						15,328,000.00		16,860,800.00		18,393,600.00		
Fund Source Total						15,328,000.00		16,860,800.00		18,393,600.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiwege												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiwege												
E39S01	To facilitate provision of office running expenses by june 2024											
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	21121103	Food and Refreshment	Lumpsum	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	37,500.00	8.00	300,000.00	8.00	300,000.00	8.00	300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	21121103	Food and Refreshment	Lumpsum	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	37,500.00	8.00	300,000.00	8.00	300,000.00	8.00	300,000.00		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	21121103	Food and Refreshment	Lumpsum	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	37,500.00	8.00	300,000.00	8.00	300,000.00	8.00	300,000.00		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	21121103	Food and Refreshment	Lumpsum	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	37,500.00	8.00	300,000.00	8.00	300,000.00	8.00	300,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre Total						4,000,000.00		4,000,000.00		4,000,000.00		
Fund Source Total						4,000,000.00		4,000,000.00		4,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgude												
E39S01	To facilitate provision of office running expenses by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgude												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
	22032107	Sundry Expenses	Annually	1,300,000.00	1.00	1,300,000.00	1.10	1,430,000.00	1.20	1,560,000.00		
Activity Total						5,200,000.00		5,720,000.00		6,240,000.00		
Cost Centre Total						5,200,000.00		5,720,000.00		6,240,000.00		
Fund Source Total						5,200,000.00		5,720,000.00		6,240,000.00		
Own Sources												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ngerengere												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	2,156,000.00	1.00	2,156,000.00	1.10	2,371,600.00	1.20	2,587,200.00		
	22032107	Sundry Expenses	Annually	2,156,000.00	1.00	2,156,000.00	1.10	2,371,600.00	1.20	2,587,200.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	2,156,000.00	1.00	2,156,000.00	1.10	2,371,600.00	1.20	2,587,200.00		
	22032107	Sundry Expenses	Annually	2,156,000.00	1.00	2,156,000.00	1.10	2,371,600.00	1.20	2,587,200.00		
Activity Total						8,624,000.00		9,486,400.00		10,348,800.00		
Cost Centre Total						8,624,000.00		9,486,400.00		10,348,800.00		
Fund Source Total						8,624,000.00		9,486,400.00		10,348,800.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Sinyaulime												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Sinyaulime												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	2,044,000.00	1.00	2,044,000.00	1.10	2,248,400.00	1.20	2,452,800.00		
	22032107	Sundry Expenses	Annually	2,044,000.00	1.00	2,044,000.00	1.10	2,248,400.00	1.20	2,452,800.00		
	22032107	Sundry Expenses	Annually	2,044,000.00	1.00	2,044,000.00	1.10	2,248,400.00	1.20	2,452,800.00		
	22032107	Sundry Expenses	Annually	2,044,000.00	1.00	2,044,000.00	1.10	2,248,400.00	1.20	2,452,800.00		
Activity Total						8,176,000.00		8,993,600.00		9,811,200.00		
Cost Centre Total						8,176,000.00		8,993,600.00		9,811,200.00		
Fund Source Total						8,176,000.00		8,993,600.00		9,811,200.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D39 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwila Juu												
D39S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D39 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bwila Juu												
D39S01	To facilitate provision of office running expenses in a village office on June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	6.00	2,400,000.00	6.00	2,400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	6.00	2,400,000.00	6.00	2,400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	6.00	2,400,000.00	6.00	2,400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	6.00	2,400,000.00	6.00	2,400,000.00		
Activity Total						2,600,000.00		10,600,000.00		10,600,000.00		
Cost Centre Total						2,600,000.00		10,600,000.00		10,600,000.00		
Fund Source Total						2,600,000.00		10,600,000.00		10,600,000.00		
Own Sources												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D38 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiganiila												
D38S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D38 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiganiila												
D38S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	5.00	375,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	5.00	375,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	5.00	375,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	5.00	375,000.00		
Activity Total						2,200,000.00		2,200,000.00		2,500,000.00		
Cost Centre Total						2,200,000.00		2,200,000.00		2,500,000.00		
Fund Source Total						2,200,000.00		2,200,000.00		2,500,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D36 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Magogoni												
D36S01	To facilitate provision of office running expenses in a village office on June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D36 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Magogoni												
D36S01	To facilitate provision of office running expenses in a village office on June 2024											
	22032107	Sundry Expenses	Annually	1,376,000.00	1.00	1,376,000.00	1.10	1,513,600.00	1.20	1,651,200.00		
	22032107	Sundry Expenses	Annually	1,376,000.00	1.00	1,376,000.00	1.10	1,513,600.00	1.20	1,651,200.00		
	22032107	Sundry Expenses	Annually	1,376,000.00	1.00	1,376,000.00	1.10	1,513,600.00	1.20	1,651,200.00		
	22032107	Sundry Expenses	Annually	1,376,000.00	1.00	1,376,000.00	1.10	1,513,600.00	1.20	1,651,200.00		
Activity Total						5,504,000.00		6,054,400.00		6,604,800.00		
Cost Centre Total						5,504,000.00		6,054,400.00		6,604,800.00		
Fund Source Total						5,504,000.00		6,054,400.00		6,604,800.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitengu												
E39S01	To facilitate provision of office running expenses by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E62 creating conducive working environment to village office staffs by 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitengu												
E62S01	To facilitate provision of working tools by June 2026											
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Cost Centre Total						2,000,000.00		2,000,000.00		2,000,000.00		
Fund Source Total						2,000,000.00		2,000,000.00		2,000,000.00		
Own Sources												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lumba Chini												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E67 creating conducive working environment to village office staffs by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lumba Chini												
E67S01	To facilitate provision of office working tools by june 2024											
	22032107	Sundry Expenses	Annually	720,000.00	1.00	720,000.00	1.10	792,000.00	1.20	864,000.00		
	22032107	Sundry Expenses	Annually	720,000.00	1.00	720,000.00	1.10	792,000.00	1.20	864,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	720,000.00	1.00	720,000.00	1.10	792,000.00	1.20	864,000.00		
	22032107	Sundry Expenses	Annually	720,000.00	1.00	720,000.00	1.10	792,000.00	1.20	864,000.00		
Activity Total						2,880,000.00		3,168,000.00		3,456,000.00		
Cost Centre Total						2,880,000.00		3,168,000.00		3,456,000.00		
Fund Source Total						2,880,000.00		3,168,000.00		3,456,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E66 creating conducive working environment to village office staffs by 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lumba Juu												
E66S01	To facilitate the provision of office working tools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E66 creating conducive working environment to village office staffs by 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lumba Juu												
E66S01	To facilitate the provision of office working tools by June 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ntala												
E39S01	To facilitate provision of office running expenses by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ntala												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00		
	22032107	Sundry Expenses	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00		
	22032107	Sundry Expenses	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00		
	22032107	Sundry Expenses	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00		
Activity Total						800,000.00		880,000.00		960,000.00		
Cost Centre Total						800,000.00		880,000.00		960,000.00		
Fund Source Total						800,000.00		880,000.00		960,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyamigadu A												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyamigadu A												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00		
	22032107	Sundry Expenses	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00		
	22032107	Sundry Expenses	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00		
	22032107	Sundry Expenses	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						800,000.00		880,000.00		960,000.00		
Cost Centre Total						800,000.00		880,000.00		960,000.00		
Fund Source Total						800,000.00		880,000.00		960,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyamigadu B												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyamigadu B												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	420,000.00	1.00	420,000.00	4.40	1,848,000.00	4.80	2,016,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	420,000.00	1.00	420,000.00	4.40	1,848,000.00	4.80	2,016,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	420,000.00	1.00	420,000.00	4.40	1,848,000.00	4.80	2,016,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	420,000.00	1.00	420,000.00	4.40	1,848,000.00	4.80	2,016,000.00		
Activity Total						1,680,000.00		7,392,000.00		8,064,000.00		
Cost Centre Total						1,680,000.00		7,392,000.00		8,064,000.00		
Fund Source Total						1,680,000.00		7,392,000.00		8,064,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Singisa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E71 Lifting up the conducive working environment to village office staffs by 70% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Singisa												
E71C01	To facilitate the provision of office working tools by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kifindike												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kifindike												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	2.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	3.00	225,000.00	3.00	225,000.00	3.00	225,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	2.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	3.00	225,000.00	3.00	225,000.00	3.00	225,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	2.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	3.00	225,000.00	3.00	225,000.00	3.00	225,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	2.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	3.00	225,000.00	3.00	225,000.00	3.00	225,000.00		
Activity Total						1,600,000.00		1,600,000.00		2,300,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		2,300,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		2,300,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kilemela												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kilemela												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisarawe												
E39S01	To facilitate provision of office running expeses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisarawe												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Lumpsum	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
	22032107	Sundry Expenses	Lumpsum	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
	22032107	Sundry Expenses	Lumpsum	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
	22032107	Sundry Expenses	Lumpsum	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
Activity Total						2,240,000.00		2,240,000.00		2,240,000.00		
Cost Centre Total						2,240,000.00		2,240,000.00		2,240,000.00		
Fund Source Total						2,240,000.00		2,240,000.00		2,240,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitungwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitungwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Cost Centre Total						2,000,000.00		2,000,000.00		2,000,000.00		
Fund Source Total						2,000,000.00		2,000,000.00		2,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Logo												
E39S01	To facilitate provision of office running expesnses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Logo												
E39S01	To facilitate provision of office running expensses by june 2024											
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
	22032107	Sundry Expenses	Annually	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00		
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00		
Cost Centre Total						2,400,000.00		2,640,000.00		2,880,000.00		
Fund Source Total						2,400,000.00		2,640,000.00		2,880,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Milawilila												
E39S01	To facilitate provision of office running expeses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Milawilila												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00		
	22032107	Sundry Expenses	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00		
	22032107	Sundry Expenses	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00		
	22032107	Sundry Expenses	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00		
Activity Total						4,800,000.00		5,280,000.00		5,760,000.00		
Cost Centre Total						4,800,000.00		5,280,000.00		5,760,000.00		
Fund Source Total						4,800,000.00		5,280,000.00		5,760,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E39S01	To facilitate for office running expense by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tawa												
E39S01	To facilitate for office running expense by june 2024											
	22032107	Sundry Expenses	Annually	5,951,200.00	1.00	5,951,200.00	1.10	6,546,320.00	1.20	7,141,440.00		
	22032107	Sundry Expenses	Annually	5,951,200.00	1.00	5,951,200.00	1.10	6,546,320.00	1.20	7,141,440.00		
	22032107	Sundry Expenses	Annually	5,951,200.00	1.00	5,951,200.00	1.10	6,546,320.00	1.20	7,141,440.00		
	22032107	Sundry Expenses	Annually	5,951,200.00	1.00	5,951,200.00	1.10	6,546,320.00	1.20	7,141,440.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						23,804,800.00		26,185,280.00		28,565,760.00		
Cost Centre Total						23,804,800.00		26,185,280.00		28,565,760.00		
Fund Source Total						23,804,800.00		26,185,280.00		28,565,760.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
E39S01	To facilitate provision of office running expense by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uponda												
E39S01	To facilitate provision of office running expense by june 2024											
	22032107	Sundry Expenses	Person	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
	22032107	Sundry Expenses	Person	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
	22032107	Sundry Expenses	Person	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
	22032107	Sundry Expenses	Person	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00		
Fund Source Total						10,000,000.00		10,000,000.00		10,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bagilo												
D28S01	To facilitate working tools by 90% by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bagilo												
D28S01	To facilitate working tools by 90% by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						800,000.00		800,000.00		1,600,000.00		
Cost Centre Total						800,000.00		800,000.00		1,600,000.00		
Fund Source Total						800,000.00		800,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Hewe												
D37S01	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Facilitate working tools by 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Hewe												
D37S01	To facilitate working tools by 90% by june 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00		
Cost Centre Total						4,800,000.00		4,800,000.00		4,800,000.00		
Fund Source Total						4,800,000.00		4,800,000.00		4,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mifulu												
D28S01	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D28 Facilitate provision of office running expenses by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mifulu												
D28S01	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
	22032107	Sundry Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00		
Activity Total						4,000,000.00		4,400,000.00		4,800,000.00		
Cost Centre Total						4,000,000.00		4,400,000.00		4,800,000.00		
Fund Source Total						4,000,000.00		4,400,000.00		4,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D35 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tegetero												
D35S01	To facilitate working tools by 90% by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D35 Facilitate provision of office working tools by 80% on June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tegetero												
D35S01	To facilitate working tools by 90% by june 2024											
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		
	22032107	Sundry Expenses	Annually	1,700,000.00	1.00	1,700,000.00	1.10	1,870,000.00	1.20	2,040,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						6,800,000.00		7,480,000.00		8,160,000.00		
Cost Centre Total						6,800,000.00		7,480,000.00		8,160,000.00		
Fund Source Total						6,800,000.00		7,480,000.00		8,160,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kikundi												
E39S01	To facilitate provision of office running expenses by june 2024											
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00		
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre Total						4,000,000.00		4,000,000.00		4,000,000.00		
Fund Source Total						4,000,000.00		4,000,000.00		4,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kungwe												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kungwe												
E39S01	To facilitate provision of office running expenses by june 2024											
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	1.00	30,000.00	1.00	30,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	580,000.00	1.00	580,000.00	1.00	580,000.00	1.00	580,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	1.00	75,000.00	1.00	75,000.00		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	1.00	30,000.00	1.00	30,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	580,000.00	1.00	580,000.00	1.00	580,000.00	1.00	580,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	1.00	75,000.00	1.00	75,000.00		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	1.00	30,000.00	1.00	30,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	580,000.00	1.00	580,000.00	1.00	580,000.00	1.00	580,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	1.00	75,000.00	1.00	75,000.00		
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	1.00	30,000.00	1.00	30,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	580,000.00	1.00	580,000.00	1.00	580,000.00	1.00	580,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	1.00	75,000.00	1.00	75,000.00		
Activity Total						7,120,000.00		2,740,000.00		2,740,000.00		
Cost Centre Total						7,120,000.00		2,740,000.00		2,740,000.00		
Fund Source Total						7,120,000.00		2,740,000.00		2,740,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lukonde												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lukonde												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00		
Cost Centre Total						4,800,000.00		4,800,000.00		4,800,000.00		
Fund Source Total						4,800,000.00		4,800,000.00		4,800,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Vuleni												
E39S01	To facilitate provision of office running expenses by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Vuleni												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00		
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00		
Cost Centre Total						5,600,000.00		5,600,000.00		5,600,000.00		
Fund Source Total						5,600,000.00		5,600,000.00		5,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Dete												
E39S01	To facilitate provision of office running expesnses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Dete												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisanga Stendi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
	22032107	Sundry Expenses	Annually	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00		
Activity Total						1,600,000.00		1,760,000.00		1,920,000.00		
Cost Centre Total						1,600,000.00		1,760,000.00		1,920,000.00		
Fund Source Total						1,600,000.00		1,760,000.00		1,920,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kisanga Stendi												
E39S01	To facilitate provision of office running expenses by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	75,000.00	8.00	600,000.00	8.00	600,000.00	8.00	600,000.00		
	22032107	Sundry Expenses	Lumpsum	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						3,200,000.00		4,000,000.00		4,000,000.00		
Cost Centre Total						3,200,000.00		4,000,000.00		4,000,000.00		
Fund Source Total						3,200,000.00		4,000,000.00		4,000,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Milingwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mlilingwa												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Annually	2,840,000.00	1.00	2,840,000.00	1.10	3,124,000.00	1.20	3,408,000.00		
	22032107	Sundry Expenses	Annually	2,840,000.00	1.00	2,840,000.00	1.10	3,124,000.00	1.20	3,408,000.00		
	22032107	Sundry Expenses	Annually	2,840,000.00	1.00	2,840,000.00	1.10	3,124,000.00	1.20	3,408,000.00		
	22032107	Sundry Expenses	Annually	2,840,000.00	1.00	2,840,000.00	1.10	3,124,000.00	1.20	3,408,000.00		
Activity Total						11,360,000.00		12,496,000.00		13,632,000.00		
Cost Centre Total						11,360,000.00		12,496,000.00		13,632,000.00		
Fund Source Total						11,360,000.00		12,496,000.00		13,632,000.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
E39S01	To facilitate provision of office running expenses by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Cost Centre Total						1,600,000.00		1,600,000.00		1,600,000.00		
Fund Source Total						1,600,000.00		1,600,000.00		1,600,000.00		
Miscellaneous Other Collection												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510C Village/Mtaa Executive Office Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Conducive working environment improved from 76% to 85% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tununguo												
E39S01	To facilitate provision of office running expenses by june 2024											
	22032107	Sundry Expenses	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
	22032107	Sundry Expenses	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
	22032107	Sundry Expenses	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
	22032107	Sundry Expenses	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00		
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00		
Fund Source Total						20,000,000.00		20,000,000.00		20,000,000.00		