

**THE UNITED REPUBLIC OF TANZANIA
PRESIDENTS OFFICE**



**REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT**



SHINYANGA MUNICIPAL COUNCIL

**MEDIUM TERM EXPENDITURE FRAMEWORK
FOR 2023/2024- 2025/2026**

BUDGET FOR THE FINANCIAL YEAR 2023/2024

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July 17, 2024

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LIST OF ABBREVIATIONS

AGPAHI	Aerial Glasier Pediatrics AIDS Health Initiative
AIDS	Acquired Immune Deficiency Syndrome
AMREF	African Medical and Research Foundation
BAKWATA	Baraza Kuu la Waislamu Tanzania
BR	Birth Registration
CBHSPs	Community Based HIV Service Providers
CBOs	Community Based Organizations
CCHP	Comprehensive Council Health Plan
CDCF	Constituent Development Catalyst Fund
CFDC	Council Food, Drugs and Cosmetics Committee
CHMT	Council Health Management Team
CHSB	Council Health Service Board
CRDB	Cooperative and Rural Development Bank
DADPS	District Agriculture Development Programs
DIC	Drop in Centre
EGPAF	Elizabeth Glaser Pediatric AIDS Foundation
EQUIP	Education Quality Improvement Program
SEQUIP	Secondary Education Quality Improvement Program
GPSA	Government Procurement and Supply Agency
HFGC	Health Facility Governing Committee
HIV	Human Immunodeficiency Virus
HOD	Head of Department
IGA	Income Generating Activities
IYCF	Infant and Young Children Feeding
LDF	Livestock Development Fund
LGCBG	Local Government Capacity Building Grant
LGCDG	Local Government Capital Development Grant
MMAM	Mpango wa Maendeleo ya Afya ya Msingi
MTEF	Medium Term Expenditure Framework
NACS	Nutrition Assessment Counseling and Support
NBC	National Bank of Commerce
NBS	National Bureau of Statistics
NGOs	Non-Governmental Organizations
NMB	National Microfinance Bank
OC	Other Charges
PE	Personal Emoluments
PEDP	Primary Education Development Program
PLANREP	Planning and Budgeting Reporting System
PLHA	People Living with HIV/AIDS
PMTCT	Prevention of Mother to Child Transmission

PORALG	President's Office Regional Administration and Local Government
RWSSP	Rural Water Supply and Sanitation Program
SAM	Severe Acute Malnutrition
SEDP	Secondary Education Development Program
SHIRECU	Shinyanga Regional Cooperative Union
SHUWASA	Shinyanga Urban Water Supply Authority
SIDO	Small Industries Development Organization
SMC	Shinyanga Municipal Council
SWO	Social Welfare Officer
SWOC	Strength Weakness Opportunities and Challenges
SDGs	Sustainable Development Goals
TACAIDS	Tanzania Commission For AIDS
TANESCO	Tanzania Electricity Supply Company
TASAF	Tanzania Social Action Fund
TBA	Tanzania Building Agency
TPB	Tanzania Posta Bank
TRA	Tanzania Revenue Authority
ULGSP	Urban Local Government Support Program
UNFPA	United Nations
UMISETA	Umoja wa Michezo Shule za Sekondari Tanzania
UMITASHUMTA	Umoja wa Michezo na Taaluma Shule za Msing Tanzania
UNICEF	United Nations Children's Fund
VAC	Violence Against Children

OVERVIEW AND POLICY STATEMENTS

POLICY STATEMENT OF THE COUNCIL MAYOR

By the year 2023/2024 Shinyanga Municipal Council is expecting to achieve high quality of Livelihood, Good Governance, stable and competitive economy and maintaining peace. This is what the National Development Vision 2025 envisaged by the Government early 1999.

The Council Budget of 2023/24-2025/26 adhered to NDV 2025, SDG's 2030 FYDP III (2021/22-2025/26), and Ruling Party Manifesto (2020-2025), Budget Act No 11 2015, Sector Policies such as Health Policy of 2007, Tanzania National Health Policy of 2013, Strategic Plan 2018/19-2022/23, Land Development Policy of 1995, National Policy on Environment of 2012, Education Policy of 2015 and priorities from Mitaa and wards priorities. The Council has prepared the Medium-term Plan and Budget in accordance with the Guidelines for the preparation of MTEF for the FY 2023/24 as issued by MOFP. The Council is focusing on aligning execution of the budget with the National Development Vision (2025).

The council with community involvement will ensure effective implementations of social and development activities. The council will create conducive environment to stakeholders to participate in development activities by maintaining peace and harmony, improving economic infrastructure, encouraging youth training to become competitive in oil and gas industry labor market to meet council targets.

Most of the people in the municipality depend on following economic activities: agriculture, fishing, petty trade and small-scale industries. However, this plan is a guiding document in the implementation of various activities to achieve council objectives within 2023/2024 – 2025/2026.

The priorities of the council for financial year 2023/2024 are: to enhance good governance, to improve water supply coverage, to improve education infrastructures, to improve transport and economic infrastructures, improving health facilities and supporting women and youths.

Lastly, I would like to appreciate the efforts made by the staff into making the plan Document be ready within the given timeframe.



Elias R Masumbuko
COUNCIL MAYOR

EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER

This document is prepared through the Guidelines and Policies from central Government, Financial Year Development Plan II (FYDP III 2021/22-2025/26), Ruling Party Manifesto (CCM) (2020-2025), Sustainable Development Goals (SDG's) 2030, Strategic Plan 2018/19-2022/23 and other Government Directives.

For the FY 2022/2023 the council estimated to collect Tshs **35,474,338,000.00** of which Own Source is Tshs **4,625,420,000.00** Block Grant (OC) Tshs **738,631,000.00** Development Tshs **9,050,809,000.00** and PE **21,059,478,000.00** Up to December 2022 actual collection was Tshs **17,974,413,111.00** which is (56%) of the estimates as follows; Own sources Tshs **3,036,757,017.56** (66%) Block Grant OC Tshs **387,455,000.00** (43%), PE Tshs **9,728,152,532.00** (39%) and Development **5,572,535,391.22** (62%).

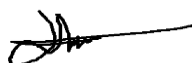
For the financial year 2023/24, the Council expects to collect and spend a total of Tshs **34,401,779,200.00** as shown below:

Source of Revenue:	Amount (Tshs)
• Central Government	Tshs. 25,394,459,208.30
• Development partners	Tshs. 3,007,319,991.70
• Own Sources	Tshs 6,000,000,000.00
Total Revenue	Tshs 34,401,779,200.00

Expenditure:	
• Personnel Emoluments (PE)	Tshs. 18,906,490,228.58
• Own Sources (PE)	Tshs 56,682,480.00
• Other Charges (OC)	Tshs 2,385,797,000.00
• OC Own Source	Tshs 2,092,639,469.72
• Development	Tshs 10,960, 170,021.70
Total Expenditure	Tshs 34,401,779,200.00

For the FY 2022/23, Mtwara Municipal council managed to improve the infrastructure in the following sectors; Education, Health, Water and Roads all these improved social economic services. However, during implementation the government pulls off property tax from the council at the same time the council didn't receive GPG which to some extent affected provision of social services. Despite of the challenges mentioned, the council managed to tackle some of gaps through own source revenue, the council strive to increase own revenue to strengthen its capacity.

The Municipal Council is requesting a total budget of **34,401,779,200.00** to implement various activities in FY 2023/2024.



Jomaary Satura
ACCOUNTING OFFICER.

CHAPTER 1: ENVIRONMENTAL SCAN

Setting direction to support the long-term success of a Municipality community requires a clear understanding of the internal and external environment and how these factors relate to the future success of the Municipality. An environmental scan was prepared to support planning discussions and includes a review of current economic and social conditions, community priorities and external influences.

Municipal Vision

To be a strategic safe city for industrialization and provision of high-quality services for sustainable development by 2025.

Municipality Mission

To provide high quality services and create conducive environment for investment through effective utilization of available resources for sustainable development.

STRATEGIC OBJECTIVES

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-Corruption Implementation Strategy Enhanced and Sustained
- C. Access to Quality and Equitable Social Services Delivery Improved
- D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- E. Good Governance and Administrative Services Enhanced
- F. Social Welfare, Gender and Community Empowerment Improved
- G. Management of Natural Resources and Environment Enhanced and Sustained
- H. Local Economic Development Coordination Enhanced
- I. Emergency and Disaster Management Improved

Priority issues from the environmental scan were identified in discussion and are highlighted below.

1.1 Stakeholders' Analysis

The Municipal Council being an organization which is vested with the role of providing economic and social services and wellbeing of the people, maintenance of peace and creating a conducive environment for increased income through increased, production and business sectors has a varied number of stakeholders in the following categories:

- (i) Beneficiaries of the Council services being provided. These are the community at large, the employees, private sector and community-based organizations;
- (ii) Those who have influence in the decision making of the Council. These are Councilors and politicians, the central government and the regional secretariat;
- (iii) Those who finance the Council. These are the central government, different donors and some of the NGOs;

(iv) Those who may impose indirect influence to the Council in terms of financing, decision making or operations of the Council. These are the financial institutions, private sector, religious organizations, and parastatal organizations. The analysis considers the needs and expectations of the stakeholders to the Council and impact which may arise if these are not met. The impacts are thus considered to be high, medium, or low as narrated by the table below:

1.1.1 Names of Key Stakeholders

- (i) Community
- (ii) Councilors and other politicians
- (iii) Regional Secretariat
- (iv) PO-RALG & Other Central Government ministries
- (v) Development Partners: World Bank, EGPAHI/ EGPAF, Development partners community issuing funds in common baskets, TACAIDS and Bilateral donors
- (vi) Council staff
- (vii) Independent Government Department
- (viii) Private sector;
- (ix) NGOs: - AGPAHI, EGPAF, Save the Children, Path Finder, Red Cross, Intra Health, Engender Health, and JH PIEGO
- (x) Religious Organizations: RC, AIC, KKKT, SDA, Pentecostal churches, and BAKWATA
- (xi) Community Based Organizations (CBOs)
- (xii) Public and private institutions.

Table 1: 1.1.2 Needs/Expectations of the stakeholders

No	Stake- holders	Expectations/interests	Potential impact of not meeting expectations
1	Community	<ul style="list-style-type: none"> (i) Quality and timely service delivery (ii) Peace and harmony (iii) Transparency and accountability (iv) Increased level of development and social wellbeing of the community 	High
2	Councilors and other politicians	<ul style="list-style-type: none"> (i) Recognition, respect and discipline of employees (ii) Adherence and implementation of the Party manifesto (iii) Increased level of development and social wellbeing of the community (religious members) (iv) Timely submission of physical and financial progress reports and other 	High

No	Stake- holders	Expectations/interests	Potential impact of not meeting expectations
		required reports (v) Adherence to meeting schedules and effective implementation of the meeting resolutions or directives.	
3	Regional Secretariat	(i) Increased level of development to the community (ii) Quality and timely service delivery (iii) Good governance (adherence to laws, rules, regulations and democracy) (iv) Peace and harmony (v) Effective and timely response to the central government policies, plans, guidelines, advices and directives. (vi) Timely submission of physical and financial progress reports and other required reports	High
4	PO-RALG & Other Central Government ministries	(i) Increased level of development to the community (ii) Quality and timely efficient service delivery (iii) Good governance (adherence to laws, rules, regulations and democracy) (iv) Peace and harmony (v) Effective and timely response to the central government policies, plans, guidelines, advices and directives as well as required reports. (vi) Timely submission of physical and financial progress reports and other occasional required reports	High

No	Stake- holders	Expectations/interests	Potential impact of not meeting expectations
5	Development Partners: i. World Bank ii. Development partners, issuing funds in common baskets iii. TACAIDS iv Bilateral and Multilateral donors	(i) Adherence to the reached agreements (Memorandums of understanding) (ii) Efficient use of the released financial resources according to the approved programmes / projects or action plans. (iii) Timely submission of physical and financial progress reports and other required reports (iv) Good governance (adherence to laws, rules, regulations and democracy) (v) Peace and harmony	High
6	Council staff	(i) Timely payments of good salaries and other employee rights and benefits (ii) Conducive working environment (iii) Respect	High
7	Independent Government Department	Readiness and good co-operation of Local Authorities in implementing activities of mutual interests pertaining to promoting development and bringing peace and order.	Low
8	Private Sector	(i) Peace and harmony (ii) Profit or recognition (iii) Common goal and under- standing (iv) Adherence to the reached agreements (v) Quick and timely payments	Medium
9	NGOs – - AGPAHI - SAVE THE CHILDREN - PATH FINDER - RED CROSS - INTRA HEALTH - TIP - EGPAF - ENGENDER HEALTH - THUBUTU AFRICA - PATHFINDERS	(i) Adherence to the reached agreements. (ii) Efficient use of the released financial resources according to the approved programmes / projects or action plans. (iii) Timely submission of physical and financial progress reports and other required reports (iv) Peace and harmony	Medium

No	Stake- holders	Expectations/interests	Potential impact of not meeting expectations
	<ul style="list-style-type: none"> - EDUCATION AND CULTURE GROUP - WOMEN ELDERLY ADVOCACY AND DEVELOPMENT - SACOS - BRAC - VIKOBA 		
10	Religious Organizations: <ul style="list-style-type: none"> - RC - AIC - KKKT - Anglican Church - Moravian Church - SDA - All Pentecostal churches - BAKWATA 	(i) Peace and harmony. (ii) Increased level of development and social wellbeing of the community (religious members) (iii) Recognition and respect. (iv) Quick response and timely delivery of services in areas of co-operation or need of service	Medium.
11	Community Based Organizations (CBOs) <ul style="list-style-type: none"> -Wanawake wajane group-aids widows shinyanga -Kusaidiana ndala group 2008 -Tumain group Ndembezi -Lubaga ophans and the lame training group -Young women leadership -Tughe women committee -Vumilia group -Isama community 	(i) Peace and harmony. (ii) Adherence to the reached agreements. (iii) Quick and timely payments (where applicable)	Low

No	Stake- holders	Expectations/interests	Potential impact of not meeting expectations
	reform for development -Shinyanga youth network		
12	Public and Private Institutions -POLICE FORCES -PCCB -HIGH COURT -LATRA -POST -SHUWASA -TANESCO -TANROADS -TARURA -TRA -RUWASA -PSSSF -JAMBO -FRESHO -GAKI -SHUJAA -ACACIA -NMB -CRDB -EXIM BANK -NBC -TPB	(i) Peace and harmony. (ii) Readiness and good co-operation of Local Authorities in implementing activities of mutual interests pertaining to promoting development and bringing peace and order	Medium

1.2 SWOC ANALYSIS

This involves analysis of both the internal and external situations and environments in which the Council operates. In case of the internal environment, this section investigates on the existing strength and weaknesses with an aim of building the internal capacity and the legal and institution machinery to minimize if not to eradicate the weaknesses while utilizing effectively the existing strength. The external environment encompasses the existing opportunities and challenges. The Council plan and budget will therefore capitalize on the existing potentials in its course of attaining the 2021/2022 objectives while aware of the challenges to be faced.

1.2.1 Strength and Weaknesses

Strengths and Weaknesses are internal to the municipality and provide both a foundation for growth and targeted areas for improvement.

Strengths

- i. The Council being established by law (Act No 8 of 1982) as a legal entity
- ii. Its operation is governed by the existing well articulated National laws, regulations, guidelines, circulars, National and sectoral policies and Council by-Laws.
- iii. A well-structured organization from the Council headquarter, ward level, village or “mitaa” level up to the sub village levels.
- iv. Trained staff in various professions, with Majority of them holding professional certifications
- v. Team spirit.
- vi. Existence of various institutions at the Council ward, village and “Mitaa” levels which provide varied number of social economic services.
- vii. A good road network with a pass ability rate of 96% throughout the year
- viii. Strong ethical values and mission statement

Weaknesses

- i. High shortage of office accommodation at all levels of the Council.
- ii. Underdeveloped Management Information System
- iii. Shortage of qualified personnel especially in, Health and Land and Town planning and Roads sectors
- iv. Inadequate resources (financial and material) for financing various development activities
- v. Inadequate social and economic infrastructures in education, health, water and roads sectors
- vi. Inadequate working equipments and facilities at all levels

1.2.2 Opportunities and Challenges

Opportunities and Risks are external to the municipality. While beyond its control, the municipality can recognize and capitalize on opportunities or take action to reduce exposure to risks.

(a) Opportunities

The opportunities in the Municipality include:

- i. The region headquarter offices are within the municipal Council.
- ii. The major trunk road and railway lines from Mwanza to Dar es salaam passes through the municipality urban center.
- iii. There is an airport facilitating quick transportation mainly to and from Dar es salaam and Dodoma through Tabora.
- iv. The Council and the Municipal at large is connected to the National backbone optical fiber. Hence it has a good telecommunication networks where by mobile phone networks is easily accessible by over 95% using Airtel, Vodacom, Tigo, Hallotel, Zentel, and TTCL. Likewise, there is a good accessibility of internet network by over 90% at the urban centre and over 50% at the peri- urban areas.
- v. Easy accessibility of the financial services through the existence of financial institutions.
- vi. There is an arable fertile land of 30,000 Ha whereby 23,800 Ha are estimated to be cultivated in 2021/22.
- vii. There is still an adequate land for industrial and other economic activities
- viii. The municipality and the surrounding districts are significant producer of cotton, paddy, sorghum, millet and sunflower and livestock keeping is an engagement of most of the peri urban and rural population. Existence of a good number of Non-governmental organizations and parastatal organizations.
- ix. Education, Health and Water facilities in place.
- x. Existence of training Institutions in Education and Health

(b) Challenges

Challenges in the Municipality include:

- i. The prevalence of HIV/AIDS/STI and other communicable diseases
- ii. Natural hazards/calamities like cholera, floods and droughts
- iii. Unreliable markets for livestock, food and cash crops.
- iv. Low level of education to communities
- v. Weak cooperative societies
- vi. Low level of Community participation in Social and Economic Development activities.
- vii. Delayed Government/Donor funds release

1.3 KEY ISSUES

These are major issues addressed in the Council budget for the year 2021/2022. This budget aims at contributing towards the National medium goal of enabling the country to attain industrialized economy. Thus, the third five-year development plan has been designed in this context whereas industrialization, economic infrastructures development such as power generation and distribution, transportation and communication related infrastructures, human capital development and high increase of internal resource collection and prudent use of all public resources have been given high emphasis. In focus of these and the Council strategic plan for year 2018/19 to 2022/23, the key issues of the Council budget for the year 2021/22 are; -

- i. Increase in revenue collection through using electronic POS and information technology to highly minimize revenue loss. We expect to raise revenue collection from 2.6 billion in 2019/2020 to 4.0 billion by December 2023.
- ii. Continue with efforts of reducing poverty among the community, embarking mainly in promoting entrepreneurial production undertakings among women, youths and disabled. Focus will be on utilization of existing resource and market opportunities. In the financial year of 2021/2022 the Council expects to offer **TZS 361,904,040.00** to small entrepreneur groups of women youth and disabled people. This will provide motivation for youth, women and disabled to establish their development project.
- iii. Promotion of investments in areas where the Council has either resource endowment or has a comparative advantage. These are production of drought resistance crops, agriculture and livestock extension service, aquaculture and beekeeping, production of quality standard hides and skins. With the assistance of the regional government authority the Council is sensitizing both the local and external investors to invest in agricultural processing industries.
- iv. Human capital development through the education, health and waters sectors have also been given dual emphasis. We expect to build more water infrastructure at Mwawaza, Chibe and Ihapa so as to widen water service availability. We also, expect to build 50 classrooms for Primary and Secondary school to improve quality education provision.
- v. Sustainable urban development through proper land use planning and maintaining high level of environmental cleanliness, hygiene and sanitation. In the FY 2021/2022 the Council expects to continue the survey of 2000 plots of land. Also, the Council is expected to develop 10 town drawing for Bugweto, Ndala, Kitangili, Katunda, Nhelegani, Uzogore, Old Shinyanga, and Mwalugoye. The Council has already completed the preparation of its General Planning Scheme (GPS) and the GPS is expected to be active until 2036 and it reflect the Council vision and direction toward proper land use and management.
- vi. Acquisition and demarcation of areas for investments as land banks and public open spaces.

- vii. Continue with improvement of road network infrastructures by opening 50km of new road network, also construction of drainage systems, culvert and night lights for urban roads by December 2023.
- viii. Improved social welfare through establishment of health infrastructures. The Council is planning to complete the construction of 3 Dispensaries named Kitangili, Bushushu and Ihapa Dispensary. The Council is also expecting to continue with the construction of 2 OPD Health Centers one being Butengwa Health Centre by December 2023.
- ix. Continue with the construction of Municipal HQ Offices, following government commitment and support for upcoming Financial year of 2021/2022.
- x. Construction of 2 new Secondary schools, one being Girls boarding Secondary School and introduction of 1 Secondary School at Lubaga Ward by December 2023.

CHAPTER 1

2.1. ANNUAL REVIEW FOR CARRYOVER FUND– 2020/2021

2.1.1. Carried Over Fund (From FY 2020/2021)

During the beginning of FY 2021/2022 the Council had an outstanding balance of **Tshs 319,387,402.67** as carried over fund from FY 2020/21 from the following sources and was used as shown in table 1 below; -

Table 1: Carried over fund from FY 2020/21

NO	PROGRAMME	AMOUNT CARRIED TSHS	AMOUNT SPENT TSHS	PHYSICAL IMPLEMENTATION
1	RECCURENT	30,069,175.00	30,069,175.00	To prepare the Annual Accounts (Final Account) for the Year 2021/2020, to prepare the Income and Expenditure information for the Year 2019/2020 and submit them to the CAG office
		4,523,359.28	4,523,359.28	Facilitating the management of health services in 9 centers providing health services in Chamaguha, Lubaga, Mwamalili, Chibe, Mwawaza, Kizumbi, Galamba, Ibadakuli, Kambarage and Old Shinyanga
		12,576,220.79	12,576,220.79	Facilitating the construction of a pedestrian path (walk way) in the health center of Kambarage. Construction is complete
		6,979,468.00	6,979,468.00	Facilitating the transportation of DBS and Tuberculosis samples from health care centers to Bugando Hospital and back again,
		663,080.70	663,080.70	Enrollment of children under 5 years of age. Sheets were purchased (20 Reams and 2 Ink pcs)
		7,331,078.06	7,331,078.06	Health care management was done in all service delivery centers. 20 participating experts were empowered. 500 liters of fuel were bought

NO	PROGRAMME	AMOUNT CARRIED TSHS	AMOUNT SPENT TSHS	PHYSICAL IMPLEMENTATION
	RECCURENT	8,066,721.89	8,066,721.89	<p>To build the capacity of employees by sending them to short-term training, where 1 employee participated in service training in Tabora, 2 employees participated in training on the implementation of ambitious projects in Dodoma, 1 employee participated in a training visit to Kahama and Meatu in relation to the management and operation of groups of</p> <p>entrepreneurship. 2 officers participated in a training visit to the operation of the slaughterhouse in Dodoma, 2 employees participated in a visit to the management of the sewage system in Mwanza."</p>
		11,290,703.61	11,290,703.61	Facilitating environmental management activities in. Management was carried out in Kizumbi Ward, the Nhelegani Landfill area, areas under construction of tarmac roads, the area where a modern abattoir is being built - Ndembezi and managing the planting of trees and environmental care in 17 wards of the Municipality
		8,006,582.39	8,006,582.39	Facilitating the completion of the Council's ambitious plan. The council's ambitious plan for the year 2016-2036 has been completed and is being used in management activities for proper land use.
	Total Recurrent	89,506,389.72	89,506,389.72	

2	DEVELOPMENT			
		229,175,242.95	229,175,242.95	Continue the construction of the Modern Ndembezi slaughterhouse by installing cold rooms and slaughtering plants. This construction is completed, and the slaughterhouse is in use
		12,355.00	12,355.00	Assistance management for poor households in 17 Municipal Wards was carried out, notebooks were purchased (1 Ream and correction fluid were purchased).
		693,415.00	693,415.00	Facilitate activities of provision and awareness of nutrition for pregnant mothers and children under the age of 5 years in 9 clinics.
Total Development		229,881,012.95	229,881,012.95	
Total Carry Over		319,387,402.67	319,387,402.67	

2.1.2 Annual Approved Revenue Vs Actual Collection

The council approved to collect a total of Tshs. **32,770,553,372.00** for the year 2021/2022 from main two sources. For own revenue source, the approved amount was Tshs **4,042,984,400.00** while from block grant revenue source, the approved amount was Tshs. **28,727,568,972.00** Up to 30th December 2023 a total of Tshs. **33,651,368,885.65** was collected equivalent to **103%** of the total annual revenue estimates approved. Table No 3 below shows the details.

Table 3: Annual Approved Revenue Vs Actual up to June 30th, 2022.

SOURCE OF REVENUE		ANNUAL APPROVED REVENUE 2021/2022 TSHS	ACTUAL COLLECTION 2021/2022 TSHS	%
BLOCK GRANT	PE	16,870,853,000.00	17,635,291,982.45	104.53
	OC	717,089,000.00	317,736,147.00	44.31
DEVELOPMENT	DEV-L	3,898,400,401.00	5,157,925,720.20	132.31
	DEV-F	7,241,226,571.00	5,478,322,766.00	75.65
OWN SOURCE	OC	2,369,956,220.00	3,303,802,015.00	139.40
	DEV	1,673,028,180.00	1,758,290,255.00	105.10
TOTAL		32,770,553,372.00	33,651,368,885.65	102.69

2.1.2.1 Annual Approved Revenue for 10% Vs Actual Collection FY 2021/2022.

During the Financial year 2021/2022, the approved for Women, Youth and People with disabilities (10% loan) about TSh **404,298,439.00** Up to 30th June 2022, a total amounted of **380,527,766.00** which is equivalent to **94.12%** of the total planned budget was disbursed to **17** groups. A total of Tsh **58,980,000.00** was refunded from **6** groups of which **6** were Youth groups and **11** were Women groups. Table No 4 below shows the details.

Table 4: summary of groups and loans received during financial year 2021/2022

GROUP NAME	WARD	ACTIVITIES	GROUP TYPE	AMOUNT	AMOUNT RETURNED	BALANCE
OWN SOURCE FUND OFR FY 2021/2022						
Hapa kazi tu	Old Shinyanga	Animal keeping	Youth	3,000,000	3,000,000	-
Mabadiliko "B"	Mjini	Animal keeping	Youth	3,000,000	-	3,000,000
Vijana wabunifu	Ibadakuli	Transportation (bus)	Youth	60,000,000	-	60,000,000
Mapambano	Ndembezi	Transportation (bus)	Youth	60,000,000	7,610,000	52,390,000
Amani	Ngokolo	Soap making industry	Women	20,000,000	6,400,000	13,600,000
Subira mama	Kambarage	Banana sell	Women	5,000,000	4,170,000	830,000
Maendeleo ni ushindi	Kambarage	Batiki making	Women	8,000,000	300,000	7,700,000
Ikiki	Ibinzamata	Welding	Women	10,000,000	10,000,000	-
Bustani	Mwawaza	Agriculture	Women	3,000,000	1,500,000	1,500,000
Penina Ezekiel	Ndala	Pharmacy	Women	3,000,000	3,000,000	-
NDEIMA	Ndembezi	Milling service	Women	104,652,766		
Sub-total own source				279,652,766		
REVOLVING FUND						
Tupendane ibadakuli	Ibadakuli	Horticulture	Women	50,000,000	-	50,000,000
Luli's	Lubaga	Aquiculture	Women	20,000,000	20,000,000	-
Amsha	Lubaga	Horticulture	Women	4,000,000	1,562,500	5,937,500
Uamsho	Lubaga	Horticulture	Women	4,000,000	937,500	6,562,500
Jiwezeshe Mfugaji	Masekelo	Animal keeping	Youth	11,000,000	500,000	10,500,000
Wapambaji Butengwa	Ndembezi	Animal keeping	Youth	11,875,000	-	11,875,000
Sub-total revolving				100,875,000		
GRAND TOTAL				380,527,766	58,980,000	223,895,000

2.1.3 Annual Approved Expenditure Vs. Actual Expenditure

For the year 2021/2022, total annual approved expenditure for the council was Tshs **32,770,553,372.00** For recurrent expenditure the approved amount was Tshs **19,957,898,220.00** while for the development expenditure the approved amount was Tshs 12,812,655,152.00 Up to December 2023 total actual expenditure was Tshs **30,667,068,809.49** of which Tshs. **21,256,830,144.45** was for recurrent expenditure and Tshs. **9,410,238,665.04** for development expenditure. Table No.4 below shows the details.

Table 5: Annual Approved Expenditure Vs Actual Revenue Expenditure

SOURCE OF REVENUE		ANNUAL APPROVED EXPENDITURE 2021/2022 TSHS	ACTUAL EXPENDITURE 2021/2022 TSHS	%
BLOCK GRANT	PE	16,870,853,000.00	17,635,291,982.45	104.53
	OC	717,089,000.00	317,736,147.00	44.31
DEVELOPMENT	DEV-L	3,898,400,401.00	3,619,094,882.83	92.84
	DEV-F	7,241,226,571.00	4,032,853,527.21	55.69
OWN SOURCE	OC	2,369,956,220.00	3,303,802,015.00	139.40
	DEV	1,673,028,180.00	1,758,290,255.00	105.10
TOTAL		32,770,553,372.00	30,667,068,809.49	93.58

2.1.4 Summary of planned Targets Vs. Main Achievement

The execution of plans and budget was moderate during the fiscal year 2021/2022. The overall average performance on implementation of the targets during the year reached **70%**.

The table no.6 below depicts the summary of main achievements.

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
1	Administration General	A0103: HIV/AIDS infection reduced from 4.5% to 3.5% by June 2022	Workers have been provided with education on how to lower HIV/AIDS infection rate. Prevention tools like condoms and brochures were provided to staff	85%	Individual commitments needed.
		E0402: Council contractual obligation	Council contractual obligation affected	94%	Satisfactory progress

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		affected by June 2022	by February 2021		
		E0404:1004 statutory meetings facilitated by June 2022.	42 statutory meeting have been conducted by February 2021	100 %	Satisfactory progress
		E1401: Conducive working environment to HR department staff enhanced by June 2022	Conducive working environment to HR department staff enhanced by February 2021	80%	This is a continuous process. More funds needed for more office rehabilitation
		I0302: Management of emergency and disaster at all levels strengthened by June 2022	Management of emergency and disaster at all levels strengthened by February 2021	98%	Satisfactory progress. All emergence was attended
		00000: Pay personal Emoluments by June 2022	Personal Emoluments were paid by February 2021	100 %	Peace of mind, good working condition and environment for all staff are ensured
2	Solid waste and environment management	E1033: To improve working conditions for Health and Cleansing department by June 2022	Good working environment, safety, allowances and salaries were provided and ensured to all staff by February 2021	85	More safety gears are required for solid waste collectors and street cleaners.
		G0601: To collect and dispose of 42,340 tons of solid waste by June 2022	21,560 Tons were collected and disposed by February 2021	95	Improved environmental sanitation
3	Finance and Trade Administration	E1015: Conducive working environment and Working tools to Finance 18 Department Staff enhanced by June 2022	Improved working environment	85	Efficient increased
		C3901: Revenue collection increased from 2,163,406,755 to 3,765,535,000 by June 2022	TZS 1,583,180,995.47 have been collected by January 2021	50	More effort and commitment on revenue collection.

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		E1016: Conducive working environment to 3 Trade and Market unit improved by June 2022	Improved environment was facilitated	85	Improved performances
4	Planning, statistics and Monitoring	C3801: Quality supervision of Council development project at HLG ensured by June 2022	All Council projects were monitored and supervised as planned	80	Shortage of transport facility has been hindering thoroughly monitoring and supervision
		C3601: Data disseminated by June 2022	All requested data were provided to stakeholders as required	100	Updating the current database is a mandatory requirement due to outdated critical information
		C3602: Quality council social-economic data prepared by June 2022	Not Implemented	0	There was insufficient fund to undertake the activity.
5	Land Management and natural resource	G0801: To sensitize community on Land Rent collection in Shinyanga Municipal Council by June 2022	Sensitization using PA and advocacy was conducted	50	Satisfactory
		D2502: Land acquisition increased from 20 acres to 100 acres by June 2022	Land acquisition has increased from 20acres to 80acres.	85	Fair progress
		G0701: To prepare 10 town planning drawings at Shinyanga Municipal Council by June 2022	3 Town Drawing was prepared	40	Unsatisfactory progress due to insufficient fund and personnel
		G0301: Procurement of seeds and nursery tools and equipment's by June 2022	Trees were grown and planted in various areas i.e institution, housing compound, churches and open spaces	85	Satisfactory progress

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
6	Legal Administration	E1032: To facilitate the Head of unity to perform her daily activities by June 2022.	All HOD duties were facilitated as planned	100	Satisfactory
		C3902: to make follow up of revenue collection by 2022	Follow up was made in collaboration with the revenue task force	100	Satisfactory performance
		E1029: Legal Office daily operation enhanced by June 2022	All legal office operation was conducted as scheduled	90	Average performance
7	Internal Audit Administration	C4201: Improve working environment from 50% to 90% by June 2022	Working tools have been purchased for office (1 Printer, 1 files shelf and 1 digital camera for field works).	65%	The Council Management is working closely with the Internal Audit Unit to ensure that planned target is 90% achieved by June 2022.
8	Procurement and Supplies Administration	E1022: Conducive working environment for 5 Staffs improved by June 2022	4 staff have been provided their right and benefit.	80	Unsatisfactory progress due to insufficient fund
		A0105: Provide training for 5 staffs in PMU and Tender Board Committees members against HIV infections by June 2022	Not implemented	0	Unsatisfactory progress due to insufficient fund. More individual commitment in combating HIV/AIDS is required
9	Election Administration	E2701: Nation election conducted as per Government establishment in 17 villages, 55 Mitaa and 84 Sub Villages by June 2022	Election conducted to 55 Mitaa, 17 Villages and 84 Sub Villages in November 2019	100	The Election was conducted well
10	Information and communication technology	E1008: Conducive working environment to Staff by June 2022	Partially implemented due to insufficient of fund	50	Good working conditions improved
11	Community	A0102: Community	The infection rate	0	The increase in

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
	Development and Youth Administration	new HIV/AIDS prevalence reduced from 4.5% to 3% by June 2022	has increased from 4.5% to 5.3% by December 2020.		infection rate is due to change in testing strategy general population testing to index testing screening.
		C4003: Ensure 80 CSOs are monitored and supervised by June 2022.	44 CSOs were monitored and supervised by February 2021.	50	All CSOs operating in the Council are being monitored and supervised.
		F0504: Women participation in decision making increased from 24% to 85% by June 2022	Women participation in leadership position has increased from 24% to 33.1% hence more participation in decision making	15	More sensitization to women on participation in leadership position so that they may participate more in decision making.
		F0701: Child right awareness increased among community from 23.4% to 53.4% by June 2022	Conducting 2 child meeting to 17 schools and 3 parents meeting to 4 wards about awareness of child right	15	Up to June will be achieved 30 percent
		E1006: Working environment improved from 60% to 65% by June 2022	Benefits have been provided to HoD by February 2021.	0	The fringe and benefits to supporting staff will be provided by June 2021.
		F0501: Community income generating activities increased from 51.2% to 65% by June 2022	Up to February 2021, Tsh 75,000,000 has been loaned to 3 WYD groups. This is equivalent to 20.84% of a targeted Tsh 359,874,000 by June 2021	21	Continual provision of soft loans to WYD groups from every 10% of the own source revenue collected.
		C4002: Under five birth registration increased from 12% to 100% by June 2022	A total of 32,645 under five children were registered, equivalent to 109%	100	All eligible children are being registered as planned.

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		C4004: Poor households in the District supported by June 2022	Amount of TZS 257,146,530 were paid to 3092 poor households out of 3192 for two payment batch of July-August and September-October 2020	33	Implementation is below the target because no fund were received for the period of November-December 2020
12	Livestock and Fisheries Administration	E1004: Conducive working environment to 30 livestock and Fishery provided by June 2022	Unsatisfactory progress	5	Insufficient funds
		C1001: Livestock extension service improved by June 2022	Not implemented	0	Insufficient funds
		C1002: Livestock keepers and Fish farmers acquires new technology through NANENANE increased from 10 to 30 by June 2022	Not implemented	0	Will be implemented on September 2021.
		D0701: Number of improved livestock infrastructure increased from 11 to 23 by June 2022	Not implemented	0	Insufficient funds
13	Agriculture, irrigation and cooperative	C0301: Farmers attain new agricultural technology through National Exhibition increased from 600 to 2500 by June 2022	1200 farmers participated in Nanenane exhibition by February, 2021	48	National Nanenane Exhibition for 2021 cancelled by the Government.
		E1013: Conducive working environment to 17 agriculture staffs made available by June 2022	Fuels and stationaries purchased to facilitate working environmental to 17 agriculture staffs.	30	Insufficient funds

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		D0401: Area under irrigation of paddy crops increased from 350 to 3000 hectares by June 2022.	420 hectares crops increased by February,2021	14	Irrigation infrastructure (irrigation scheme) not completed.
14	Primary Education Operations	D3201: Infrastructure for Primary School increased from 60% to 90% by June 2022	Infrastructure for Primary School s increased from 60% to 75% by February 2021	15	Improved learning and working environment
		C2606: Conducive working Environment to 28 staffs improved from 70% to 90% by June 2022	Conducive working Environment to 28 staffs improved from 70% to 75% by June 2020	5	Improved learning and working environment
		C2608: Pass rate in standard IV and VII increased from 75% to 95% by June 2022	Pass rate in standard VII increased from 84 % to 95% and standard IV from 87 to 89 by June 2020	11	More classrooms in primary and secondary are needed to accommodate all students thanks to free education policy.
		C2902: Improve access to primary school girls at puberty age by June 2022	Six changing rooms was constructed to support girls at puberty age throw EP4R. by June 2020	25	Improved learning environment to female students.
		C3501: Teaching and Learning in 10 (COBET) and 2 (ICBAE) centers improved from 50% to 80% by June 2022	Teaching and Learning in 10 (COBET) and 2 (ICBAE) centers improved from 50% to 80% by June 2020	55	Improved learning and teaching environment to teachers ans students
		C5501: Conducive working environment improved to 2 cultural officers from 70% to 90% by June 2022	Conducive working environment improved to 2 cultural officers from 70% to 75% by June 2022	5	Good working environment

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		C2607: Awareness of sports and games increased in 48 primary schools from 70% to 90% by June 2022	Awareness of sports and games increased in 61 primary schools from 70% to 90% by June 2020	25	Good learning environment and physical health to teachers and students.
15	Secondary Education Administration	C5702: Pass rate in national form 2 ,4 and 6 examinations and performance to students increased from 72% to 95% by June 2022	Pass rate increased from 72% to 85% for form ii and to 80% for form iv	85	Satisfactory improvement
		B0202: Secondary schools anti corruption clubs established and supported by June 2022	17 clubs have been established	100	Satisfactory
		C5701: working environment to 17 secondary schools improved by June 2022	3 staff received fringe and benefits as planned	92	Satisfactory
		C5703: National examinations in 26 examinations centers/secondary schools effectively conducted in Shinyanga Municipal council by June 2022	All 26 examination centres did the examination as planned	100	Satisfactory
		A0108: service improved to 26 secondary schools on HIV/AIDS infection and reduced from 3.5 to 2.5 by June 2022	Prevention education has been provided to all teachers in 17 Secondary schools by February 2021	80	More individual commitment and responsibility is recommended.

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		D3301: Number of students selected to join form ONE and FIVE increased from 70% to 95% respectively by June 2022	3693 student were selected to join Form I, this is equivalent to 95% of 3897 target.	95	Satisfactory
16	Council Health Management Team (CHMT)	C0713: High Prevalence rate of Anaemia & Nutritional disorders by 50% by June 2022	Prevalence rate reduced by 45%	45	Satisfactory
		C0807: Prevalence of eye diseases among OPD cases reduced from 4.5%% to 3%% by June 2022	Eye disorder among OPD reduced by 3.9%	30	Unsatisfactory
		C1303: Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 30%% to 25%% by June 2022	Complication reduced by 27%	30	Unsatisfactory
		D0602: Shortage of health facilities infrastructure reduced from 30% to 25% by June 2022	Shortage reduced by 5% (27%)	30	Unsatisfactory
		E0103: Organization structures and institutional management at all levels strengthened from 80% to 90% by June 2022	Organization structure improved from 80% to 85%	80	Satisfactory

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		F0902: Access to social welfare, health, training and education services to most vulnerable groups improved from 60% to 90% by June 2022	Access improved to 80%	80	Satisfactory
		F1103: Number of children living and working in the street reduced from 50 TO 25 by June 2022.	Number of children reduced from 50% to 30%	60	Satisfactory
		F1404: Violence and discrimination to people with disabilities reduced from 5% to 2.5%% by June 2022	Violance and discrimination reduced by 2.5%	50	Average satisfactory
		I0303: Capacity on management of emergency/disaster preparedness and response strengthened from 40%% to 50%% by June 2022	Preparednes improved by 5%	50	Average
		Y0301: Increased percentage of children receiving vitamin A supplementation and deworming from 50%% to 70% by 2022	Vitamini A provision mproved by 65%	65	Satisfactory
		Y0303: Increased proportional of under-five consuming fortified diet/MNPs from 10% to 15% by June 2022	Improved MNPs from 10% to 13%	80	Satisfactory

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		Y0401: Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 15%% at health facilities by June, 2022	SAM improved from 15% to 30%	50	Unsatisfactory
		D1702: 200 kms of Municipal accesses roads increased in 17 wards by June 2022	Accessibility to Health Facility improved in all wards	80	Working environment improved
		C0204: Shortage of medicines, medical equipment and diagnostic supplies reduced from 5% to 1% by June 2022	Shortage reduced from 5% to 2%	80	Good improved health services
		A0202: Prevalence rate of HIV/AIDS among OPD case is reduced from 4.5 % to 3 % by June 2022	HIV/AIDS cases reduced from 4.5% to 3.2%	70	Fairly improvements and individual commitment is required
		C0506: Maternal mortality rate reduced from 222 to 215 per 100,000 live birth by year 2023	Maternal mortality rate reduced from 222 to 50 per 100,000 live birth	85	Improved health services
		C0505: Infant deaths reduced from 24/1000 to 15/1000 deaths by June 2022	Infant death reduced from 24/1000 to 22/1000 death	60	Improved health services provision and clinic services
		C0808: Incidence of suspected rabies reduced from 2%% to 1.5%% by June 2022	Rabies incidence reduced by 0.9%	45	Satisfactory
		C0710 High Prevalence rate of Cardiovascular diseases 60% by June 2022	Prevalence rate of Cardiovascular diseases reduced by 3%	30	More effort and intervention are required

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		C0205: Good working condition status of medical equipment raised from 90%% to 95%% by June 2022	Improved working condition by 3%	60	Satisfactory
		C0604: TB case detection rate increased from 50% % to 60% % by June 2022	TB cases reduced from 50% to 45%	40	Unsatisfactory
		C0711: Complication related to injuries reduced from 30%% to 20%% by June 2022	Complication due to injuries reduced by 5%	50	Satisfactory
		C0811: Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 3%% to 2%% by June 2022	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced by 0.5%	5	No significant improvement due to poor community awareness
		C1103: CHFEnrollment (iliyoboreshwa) Increased from 80% to 100% by June 2022.	CHF enrollment increased from 80% to 90%	90	Improved sensitization has significantly contributed to increase in enrolment.
		C0903: Shortage of skilled and mixed human resource for health reduced from 30% to 27% June 2022	Shortage of Human resources reduced by 0.5%	25	No significant improvement
17	works	D1501: 50 Buildings are constructed and rehabilitated in 17 wards by June 2022	34 Buildings are constructed and rehabilitated in 17 wards	68	More funds required for construction sub projects in 17 wards
		D1601: Vehicles and working equipment are maintained 100% by June 2022	17 Vehicles and working equipment are maintained 100%	100	Maintenance will continue to be carried out to all vehicles and equipment as needed.

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		E0501: BoQ and drawing of building increased from 250 to 300 by June 2022	40 of BoQs and drawings of building increased	40	More fund needed for producing BoQs and drawings
18	Bee keeping Administration	G0501: Technology on beekeeping and its product management to 17 wards enhanced by June 2022	Not implemented	0	Unsatisfactory progress
		G0502: To conduct Community Sensitization on Morden Beehives at 3 wards by June 2022	Not implemented	0	Unsatisfactory progress

CHAPTER 2

2.2 MID YEAR BUDGET PERFORMANCE REVIEW

2.2.1. Carried Over Fund (From FY 2021/2022)

During the beginning of FY 2021/2022, the Council had an outstanding balance of **Tshs 4,906,130,317.66** as carried over fund from FY 2020/21 from the following sources and was used as shown in table 7 below; -

Table 7: Carried over fund from FY 2021/22

NO	PROGRAMME	AMOUNT CARRIED TSHS	AMOUNT SPENT TSHS	PHYSICAL IMPLEMENTATION
1	RECCURENT	145,324,312.66	145,324,312.66	<p>20 sets of drugs and reagents were purchased</p> <p>Payments were made to service providers (TANESCO, SHUWASA and Defense and Communication Companies)</p> <p>Payments were made to the tenderers who provided the services (SHUWASA, TANESCO, and Ulinzi)</p> <p>Medical equipment and medicines were bought and used</p> <p>1 Mobile Set was purchased for coordinating iCHF activities</p> <p>4 sets of sanitary equipment were purchased</p> <p>Independent education was provided in Bushola Primary School, Old Shinyanga, Ngwihando, Chibe, Mwasele and Mwamalili</p> <p>Medical equipment and medicines were purchased</p> <p>45 health workers were empowered in 9 clinics and 1 health center</p> <p>The review session was held in the hall of the Regional Commissioner</p>
Total Reccurent		145,324,312.66	145,324,312.66	

NO	PROGRAMME	AMOUNT CARRIED TSHS	AMOUNT SPENT TSHS	PHYSICAL IMPLEMENTATION
2	DEVELOPMENT	118,100,555	118,100,555	22 rooms in 11 Primary Schools have been completed
		1,000,000,000	1,000,000,000	Construction of council admiration block are on progress
		150,000,000	150,000,000	completion of 3 dispensaries OPD block in progress
		120,000,000	120,000,000	4 laboratory rooms have been completed and are in use
		3,000,000,000	3,372,705,450	Construction of Butengwa special school for Girls on progress.
Total Development		4,388,100,555	4,760,806,005	
TOTAL CARRYOVER		4,533,424,867.66	4,906,130,317.66	

2.2.2 Annual Approved Revenue Vs Actual Collection

The council approved to collect a total of Tshs. **35,474,338,000.00** for the year 2022/2023 from main two sources. For own revenue source, the approved amount was Tshs **4,625,420,000.00** while from block grant revenue source, the approved amount was Tshs. **30,848,918,000.00** Up to 31st December 2022 a total of Tshs. **18,503,117,584.80** was collected equivalent to **52.16%** of the total annual revenue estimates approved. Table No 8 below shows the details.

Table 8: Annual Approved Revenue Vs Actual up to December 31st , 2022.

SOURCE OF REVENUE		ANNUAL APPROVED REVENUE 2022/2023 TSHS	ACTUAL COLLECTION 2022/2023 TSHS	%
BLOCK GRANT	PE	21,059,478,000.00	9,728,152,532.00	46.19
	OC	738,631,000.00	387,455,000.00	52.46
DEVELOPMENT	DEV-L	4,132,543,000.00	3,572,643,486.22	86.45
	DEV-F	4,918,266,000.00	2,027,101,905.00	41.22
OWN SOURCE	OC	2,945,420,000.00	1,371,803,105.00	46.57
	DEV	1,680,000,000.00	1,415,961,556.58	84.28
TOTAL		35,474,338,000.00	18,503,117,584.80	52.16

2.2.2.1 Annual Approved Revenue for 10% Vs Actual Collection FY 2022/2023.

During the Financial year 2022/2023, the approved budget for Shinyanga Municipal Council for Women, Youth and People with disabilities **10%** loan is about TShs **420,000,000.00** Up to 15th January 2023, a total amounted of Tshs **266,897,000.00** which is equivalent to **63.55%** of the total planned budget was given to **20** groups of which **4** youth groups, **10** women groups, **6** people with disabled groups. Table No 9 below shows the details.

Table 9: summary of groups and loans received at mid-year for FY 2022/2023.

GROUP NAME	WARD	ACTIVITIES	GROUP TYPE	AMOUNT
10% OWN SOURCE FUND				
Nguvukazi	Chamaguha	Bodaboda	Youth	26,652,000
Bodaboda -Bushola	Mwamalili	Bodaboda	Youth	21,321,000
Wezeshamaisha	Chamaguha	Bodaboda	Youth	15,991,000
NDEIMA	Ndembezi	Grain keeping Aquiculture	Women	59,457,000
Sub-total own source				123,421,000
REVOLVING FUND				
Suluhu	Kolandoto	Animal keeping	Women	5,000,000
Vijanawaendeshabodaboda	Mjini	Bodaboda	Youth	26,652,000
Ushuhuda	Kambarage	Animal keeping	Women	10,000,000
Imarabupina	Kizumbi	Soap making	Women	1,000,000
UsafiwaMazingira	Ngokolo	Environment keeping	Women	3,000,000
Tuvumiliane			Women	10,000,000
Maendeleo-Ndembezi	Ndembezi	Tailoring	Women	7,000,000
Princese	Ngokolo	Clothes business	Women	10,000,000
Watukumi	Ibinzamata	Tailoring	Women	11,000,000
Ushonaji B	Mjini	Tailoring	Women	13,808,000
Twawezawatuwenyeulemavu	Kambarage	Fruits selling	Disabled	2,016,000
Bakama	Lubaga	Animal keeping	Disabled	11,000,000
Yose people with disability	Chibe	Transportation (bajaji)	Disabled	9,000,000
Marida	Chibe	Transportation (bajaji)	Disabled	18,000,000
Hisamageuzi	Ngokolo	Pharmacy	Disabled	3,000,000
Tumaini	Ndembezi	Mama lishe	Disabled	3,000,000
Sub-total revolving				143,476,000
GRAND TOTAL				266,897,000

2.2.3 Annual Approved Expenditure Vs. Actual Expenditure

For the year 2022/2023, total annual approved expenditure for the council was Tshs **35,474,338,000.00**. For recurrent expenditure the approved amount was Tshs **24,743,529,000.00** while for the development expenditure the approved amount was Tshs **10,730,809,000.00** Up to December 31st, 2022 total actual expenditure was Tshs **14,859,245,930.92** of which Tshs. **10,764,654,938.89** was for recurrent expenditure and Tshs. **4,094,590,992.03** for development expenditure. Table No.10 below shows the details.

Table 10: Annual Approved Expenditure Vs Actual Revenue Expenditure

SOURCE OF REVENUE		ANNUAL APPROVED REVENUE 2022/2023 TSHS	ACTUAL EXPENDITURE 2022/2023 TSHS	%
BLOCK GRANT	PE	21,059,478,000.00	9,728,152,532.00	46.19
	OC	738,631,000.00	387,455,000.00	52.46
DEVELOPMENT	DEV-L	4,132,543,000.00	1,321,107,275.72	31.97
	DEV-F	4,918,266,000.00	1,509,497,774.00	30.69
OWN SOURCE	OC	2,945,420,000.00	649,047,406.89	22.04
	DEV	1,680,000,000.00	1,263,985,942.31	75.24
TOTAL		35,474,338,000.00	14,859,245,930.92	41.89

2.2.4 Summary of MTEF Targets Vs Main Achievement

The execution of plans and budget was moderate during the fiscal year 2022/2023. The overall average performance on implementation of the targets during the year reached **60%**. The table no.11 below depicts the summary of main achievements.

Table No 11 Planned targets with main achievements.

2.1.4 Summary of MTEF Targets Vs Main Achievement up to 30th December 2022

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
1	Administration General	HIV/AIDS infection reduced among workers from 6.4 % to 4% by June 2023	HIV/AIDS infection rate reduced to 4.0 % by December 2022.	80%	Individual commitments needed.
		Employee sensitized on the Effect of grand and petty corruption at work place by June 2023	95% Employees sensitized on the effect of petty and grand corruption by December 2022	70%	Implementation is on going
		104 statutory meeting;	104 statutory meeting	50%	Satisfactory

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		workers & full councils, standing, political & integrity committees and MMT meetings facilitated by June 2023	have been conducted by December 2022		progress
		Annual 1,338 statutory meetings at wards, mitaa and village level conducted by June 2023	1,338 meetings have been conducted by December 2022	50%	Satisfactory progress
		Two LAVLAAC meetings and council membership to local government loans board ensured by June 2023	Two LAVLAAC meeting attended, membership fees not paid by December 2022	0%	Not yet implemented
		Conducive working environment enhanced to 95 employees whose works fall under administration and personnel department by June 2023.	3 ward offices Kambarage, Ibinzamata and Mjini rehabilitated December 2022	50%	More funds needed for more office rehabilitation
2	Community Development and Social Welfare Department	Income generating activities for women, youth and people with disability groups improved from 40% to 70% by June 2023.	Income generating activities for 21 groups of women (10), youth (4) and people with disability (6 were given soft and interest free loans of total amount TZS. 266,897,000.00 by December 2022	63.5	Satisfactory progress
		Services improved, and HIV/AIDS infection reduced from 6.5 to 4% in 17 wards by June 2023.	Services improved, and HIV/AIDS infection rate reduced to 4.5%	50	On going
		Coordination of 500 CSOs in Shinyanga Municipality enhanced by June 2023.	Coordination of 500 CSOs in Shinyanga Municipality enhanced	80	Insufficient government fund
		HIV/AIDS intervention mainstreamed in plans of	HIV/AIDS intervention mainstreamed in plans	50	The implementati

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		120 CSO enhanced response by June 2023.	of 120 CSO by December 2022.		on of the target is continuing
		Advocacy and political commitment strengthened in 17 wards, 240 community leaders by June 2023.	Advocacy and political commitment strengthened in 17 wards, 140 community leaders by December 2022.	70	On going
		Social support to 850 MVCs, 120 PLHA group improved in 17 wards by June 2023.	Social support to 400 MVCs, 120 PLHA group done by December 2022.	48	On going
		Coordination and management of HIV /AIDS interventions strengthened in 17 wards by June 2023.	Coordination and management of HIV /AIDS interventions strengthened	60	On going
3	Planning, Statistics and Monitoring	HIV/AIDS infection rate reduced from 6.5% to 4% by June 2023.	HIV/AIDS infection rate reduced to 4.0 % by December 2022	80	More fund and commitments needed.
		Quality council plan and budget for 2022/23 prepared by June 2023.	Preparation of quality council plan and budget for 2023/24 is on progress by December 2022	60	The activity on the target are still proceeding
		Conducive working environment to 7 planning staff enhanced by June 2023.	Conducive working environment to 2 planning staff was provided by December 2022	50	Insufficient fund
		Efficiency and quality output of development by June 2023.	Council development projects implemented by December 2022	80	Still on progress
4	Primary Education Department	HIV/AIDS infection rate reduced at work place by 6.5% - 4.0% by June 2023.	HIV/AIDS infection rate at work place reduced to 4.0% by December 2022.		More fund and individual commitments needed.
		Pass rate in Std IV and Std	Pass rate in Std IV	100	Activities to

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		VII increased from 75% to 100% and 69% to 90% respectively by June 2023.	increased to about 76% and pass rate in Std VII increased to 87% by December 2022.		implement this target are done
		National Examination to 54 Primary Schools effectively conducted by June 2023.	National Examination for Std IV and Std VII in 2022 is 91% conducted by December 2022.	100	implemented
		Infrastructure and facilities in 48 primary schools improved from 52% to 75% by June 2023.	Infrastructure and facilities in 48 primary schools improved to 60% by December 2022.	70	More fund is needed
5	Works Department	HIV/AIDS infection rate reduced at work place by 6.5% to 4% by June 2023.	HIV/AIDS infection rate is reduced to 4.0% by December 2022	84	Sensitization is on progress.
		Conducive working environment to works department staffs ensured to 90% by June 2023.	Conducive working environment ensured by December 2022	25	More fund is needed
6	Internal Audit	E1701 improvement of Municipal financial management by June 2023	Insufficiency fund to facilitate training to 1 Internal Audit staff with no CPA	20%	The Council Management is working closely with the Internal Audit Unit to ensure that planned target is 90% achieved by June 2023.
7	Election	D2203 Election issues in 17 Village, 55 Mtaa and 84 sub Village solved throw Election Unity by June 2023	Election was conducted at Mwamalili Ward due to the death of Honorable Ward Councilor	100	Election unit cannot sustain itself, more fund from own sources should be

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
					budgeted for this unit.
8	ICT	E1008: Ensure Conducive working environment to Staff by June 2023	Working environment was partially improved. Shortage of staff, offices and infrastructure was experienced	50	Insufficient funds
		Government Mailing system Service fee by June 2023	Government Mailing system Service fee paid by December 2022	50	Insufficient funds
9	Land	Community participation in land use ensured by June 2023.	Community participation through public meetings done	50	Work in progress.
		Revenue collection from land rent fees strengthened from 80% to 100% by June 2023.	Revenue collection from land rent fees strengthened to 95% by December 2022.	75	Revenue collection works in progress.
7	Valuation	Municipal land bank enhanced by June 2023.	Compensation has been done at Butengwa and Nheleghani	80	Compensation payment already done.
8	Survey	Survey and allocation of 1,500 plots enhanced by June 2023.	200 plots have been surveyed by December 2022.	13	Works in progress.
10	Agriculture Department	Extension services in 17 wards improved by June 2023.	Education on extension services was provided to farmers in 15 Wards	88	The activities to implement this target are continuous
		Delivery of new agricultural technology to farmers by June 2023.	Training to Farmers on New agricultural technology conducted by December 2022.	40	Activity is on going
		Paddy production raised from 1,500 kg to 3,000kg per Ha by June 2023.	The activity target was not implemented by December 2022.	0	Fund not released.
		Provision of Employee rights and benefits to 26 Agriculture staffs by June	Employees rights and benefits was provided by December 2022.	70	On going

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		2023			
11	Livestock	The number of useful livestock infrastructure increased from 11 to 23 by June 2023	Target not implemented by December 2022.	0	Fund not released.
		Meat hygiene within Municipality improved by June 2023.	Meat hygiene has been improved due to the presence of New Modern Abattoir where by all animals are slaughtered there	100	New Modern abattoir is used
		New livestock Technology acquired by 11,256 livestock keepers by June 2023.	New Livestock Technology acquired to 638 livestock Keepers by December 2022	60	Activity of this target is on going
		Fish production within Municipality increased from 4 tons to 20 tons by June 2023	Fish production increased from 4 tons to 9.5 tons by December 2022	48	Continuous activity on this target
12	Health Department	Shortage of medicines, Medical equipment and diagnostic supplies reduced from 26% to 20% by June 2023.	Shortage of medicines, Medical equipment and diagnostic supplies reduced to 18% by December 2022.	50	Acquisition process is ongoing.
		Shortage of qualified and skill mix of human resources for health in the council reduced from 34% to 20% by June 2023.	Shortage of qualified and skill mix of human resources for health is reduced to 24% by December 2022.	60	Recruitment process is on progress.
		Environmental sanitation in the health facilities raised from 46% to 60% by June 2023.	Environmental sanitation in the health facilities rose to 70% by December, 2022.	50	Activities of this target are continuous.
		Organization structures and institution management capacity in providing health services at all levels strengthened	Organization structures and institution management capacity in providing health	50	Activities of this target are continuous.

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		from 55% to 65% by June 2023.	services at all levels strengthened to 60% December 2022.		
13	Secondary Education Department	HIV/AIDS infection combated, and infected employee supported from 6.5% to 4% by June 2023.	HIV/AIDS infection rate is reduced to 4.0% by December 2022.		Insufficient fund
		23 Secondary school communities capacitated in combating corruption by June 2023.	23 clubs in 29 schools have been established and have received training from PCCB December 2022.	90	Insufficient fund to complete school laboratory
		Sports and games in all 23 secondary schools to be ensured by June 2023.	Sports and games (UMISSETA) conducted from school levels to national level	90	Satisfactorily
		Number of absentees and drop out in secondary schools decrease from 20% to 10% by June 2023.	Number of absentees has been decreased to 5% by December, 2022.	90	Satisfactory performance
		Enrolment of A-level students for 2022 increased from 112 students to 320 by June 2023	125 Students for form five and form six enrolled by December, 2022.	45	More enrollment is expected in 2023
		National examination to 23 examination centers effectively to be conducted by June 2023.	National examinations for form II and IV have been conducted in by December, 2022.	100	Individual commitment is required and continuous education to all new student is a progressive task.
		Working environment to 17 secondary schools teachers ensured by June 2023.	Teaching and learning materials are provided according to the need of teachers and motivation according to	50	Teaching and learning environment have been improved.

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
			the performance and job description		
14	Procurement Unit	Procurement procedures managed as per PPA 2004 and its regulations from 70% to 85% by June 2023.	Procurement procedures managed as per PPA 2004 and its regulations to 90% by December, 2022.	75	More fund needed to facilitate such workshop
		Provision of motivation, rights and benefits to 5 procurement unit staff by June 2023	5 staff have been provided their right and benefit.	80	More funds needed is needed.
15	Bee keeping	G0502 To conduct Community Sensitization on Morden Beehives at 3 wards by June 2023	Community Sensitization on Morden Beehives to 2 Wards conducted by December 2022	66	The activities for this target is still on progress
		G0504 Promotion of bee keeping activities in the Council by June 2023	Promotion conducted	50	Insufficient of fund
16	Solid waste and Envornment management	D0506 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2023	Solid and liquid waste collection has increased from 70% to 85%	75	Improved environmental cleanliness and sanitation
17	Finance and Trade	E1015 Conducive working environment and Working tools to Finance 18 Department Staff enhanced by June 2023	Working environment has been improved and retooling were made	50	Improved working environment
		C4101 Ensuring Quarterly and Annual Financial Report are Prepared and submitted on Required Time by June 2023	All reports were prepared as required by June 2020	50	Reports were submitted to respective committees
		E1016 Conducive working environment to 3 Trade and Market unit improved by June 2023	There is improved working environment. Computers have been procured for office use.	50	Good working environment
		C3901 Revenue collection increased from	A total of TZS 3,036,757,071.56 was	66	More efforts will lead to

SN	SECTOR	PLANNED TARGETS	MAIN ACHIEVEMENTS	%	REMARKS
		2,163,406,755 to 3,765,535,000 by June 2023	collected from OSR. Equivalent to 66% by December 2022		further collection so as to collect 100%
		E1101 Council Payment procedures adhered and strengthened through Epicor System by June 2023	All payment was made according to MUCE, accounting standard and according to LGA Financial memorandum.	45	Insufficient fund
18	Legal	E1029 Legal Office daily operation enhanced by June 2023	Legal Operation performed by December 2022	50	No of daily operation performed

2.3 Challenges Experienced and Future Strategies (2021/2022 and 2022/2023)

a) Challenges

- i. Relatively lower own source revenue collection compared to the existing (pre-assumed) potentials due to low level of awareness, reluctance, and organized system for revenue collection and follow-up.
- ii. Partial release of funds as per approved budget for both other charges and development budgets.
- iii. Delay in the release of funds from various sources leading to delayed implementation of some projects and programs.
- iv. Inadequate technical personnel in some departments, such as Agriculture and cooperative, Livestock and fisheries, Education (teachers for science subjects) and Health departments.
- v. Inadequate office accommodation since the currently used building was not designed for Council office accommodation.

- vi. Shortage of transport facilities for follow-up and monitoring of development activities and revenue collection activities.
- vii. Community contribution to development activities has been very insignificant leading to low pace in the implementation of various development projects.
- viii. Increased staff debts as resulted from not paying statutory and employment benefits on time.

b) Future strategies

- i. Continue educating, mobilizing and sensitizing the community on the importance and need to pay taxes, contribute to development activities, adopt the new system of revenue collection and follow-up (i-tax) and enforce the use of existing laws and by-laws.
- ii. Strengthen follow-up through reminding letters.
- iii. Continue ensuring timely submission of reports and to improve follow-up mechanism so as to ensure timely release of development funds from various sources.
- iv. Identify actual requirements and prepare annual Personal Emoluments (PE) estimates and follow-up on new recruitments from Public Service Recruitment Secretariat.
- v. Setting aside own source revenue for office block construction and later on request some funds from the central government and other sources to finalize construction process.
- vi. Procuring transport facilities for monitoring and supervision of development activities and for running day to day Council functions including revenue collections.
- vii. Continue educating, mobilizing and sensitizing the community on the importance and need to contribute to development activities.
- viii. Continue allocating and paying statutory and employment benefit debts from own source collections for Head of Departments and other staffs monthly including
- ix. furniture, electricity bills, mobile charges, housing, leave and moving expenses



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

Shinyanga MC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
0										
	002									
		S								
			02	002S02	Personal Emoluments	0.00	0.00	67,900,000.00	67,900,000.00	67,900,000.00
			03	002S03	A05S01 To conduct advocacy meetings on HIV/AIDS infection and prevention to 40 staff by June 2024	0.00	0.00	5,600,000.00	5,600,000.00	0.00
			04	002S04	B04S01 To conduct 1 days training to 150 council staff on impact and mitigation of corruption by June, 2024	0.00	0.00	6,100,000.00	6,100,000.00	0.00
			06	002S06	To pay monthly WEO's responsibility allowances for 17 Wards by June,2024	0.00	0.00	44,400,000.00	44,400,000.00	40,800,000.00
			07	002S07	E29S05 To conduct quarterly supervision in 17 Wards , 55 Mitaa and 17 Villages by June 2024	0.00	0.00	7,900,000.00	7,900,000.00	0.00
			08	002S08	E33S01 To facilitate 116 staff meeting their daily mandatory obligations by June, 2024	0.00	0.00	59,720,000.00	63,720,000.00	0.00
			09	002S09	E17S03 To provide working tools to 1523 staffs by June 2024	0.00	0.00	176,714,000.00	176,714,000.00	0.00
			0B	002S0B	E29S02 To facilitate payment of 150 Casual Labourers by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	0.00
			0D	002S0D	E31S02 To provide working tools in administration office by June 2024	0.00	0.00	14,000,000.00	14,000,000.00	0.00
			0E	002S0E	E31S01 To facilitate payment of 12 Suppliers Debts by June, 2024	0.00	0.00	30,000,000.00	30,000,000.00	0.00
			0F	002S0F	E30S02 To provide working tools in administration office by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	0.00
			0G	002S0G	E30S01 To facilitate transport and transportation to 116 staffs by June 2024	0.00	0.00	37,400,000.00	37,400,000.00	0.00
			0H	002S0H	E33S03 To provide employment benefits to 1345	0.00	0.00	70,597,200.00	70,597,200.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					staff by June 2024					
			01	002S01	A05S02 To provide nutritional support to 20 PLHIV by June, 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
E										
	E55									
		C								
			01	E55C01	To facilitate training to 23 Councilors on good governance by June 2024	0.00	0.00	18,400,000.00	18,400,000.00	0.00
			02	E55C02	To support PHR for 2 HRO'S, MDEA for 3 Personal Secretary and VIP course for 2 drivers by June 2024	0.00	0.00	6,740,000.00	6,740,000.00	0.00
	E57									
		S								
			0H	E57S0H	To ensure availability of statutory benefits to Municipal director by June 2024	0.00	0.00	54,465,600.00	60,065,600.00	62,765,600.00
	E55									
		S								
			05	E55S05	To ensure availability of statutory benefits office utilities and overhead costs by June 2024	0.00	0.00	11,899,000.00	14,099,000.00	16,299,000.00
	E57									
		S								
			02	E57S02	E38S01 To facilitate Cleanliness and Sanitation supervision of EHO's to 17 Wards by June 2024	0.00	0.00	14,020,000.00	14,020,000.00	0.00
			03	E57S03	E38S02 To conduct 20 Council Management Team meetings (CMT) by June 2024	0.00	0.00	21,220,000.00	21,220,000.00	0.00
			04	E57S04	E38S03 To conduct 2 days Worker's Council (Barraza) I by June 2024.	0.00	0.00	13,400,000.00	13,400,000.00	0.00
			05	E57S05	E38S04 To conduct 4 Council AIDS Committee meetings by June,2024	0.00	0.00	11,700,000.00	11,700,000.00	0.00
			06	E57S06	E38S05 To conduct 4 Nutrition steering committee by June 2024	0.00	0.00	4,400,000.00	4,400,000.00	0.00
			07	E57S07	E38S06 To conduct 5 Town Council Planning Committee meetings by June, 2024	0.00	0.00	14,500,000.00	36,500,000.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	E57S08	E38S08 To facilitate Staff benefits and Council obligations by June 2024	0.00	0.00	50,400,000.00	50,400,000.00	0.00
			09	E57S09	E38S09 To facilitate monthly payments of 74 Mitaa and Village Chairpersons by June 2024	0.00	0.00	26,640,000.00	26,640,000.00	0.00
			0A	E57S0A	E38S0B To conduct 12 Full Council meetings by June, 2024	0.00	0.00	27,400,000.00	27,400,000.00	0.00
			0B	E57S0B	E38S0C To conduct 15 Finance Committee meetings by June, 2024	0.00	0.00	6,600,000.00	6,600,000.00	0.00
			0C	E57S0C	E38S0D To conduct 4 Council Employment Board meetings by June, 2024	0.00	0.00	14,100,000.00	14,100,000.00	0.00
			0D	E57S0D	E38S0E To conduct 4 Council Ethics Committee meetings by June 2024	0.00	0.00	13,300,000.00	13,300,000.00	0.00
			0E	E57S0E	E38S0F To conduct 5 community services committee meetings by June, 2024	0.00	0.00	8,800,000.00	8,800,000.00	0.00
			0F	E57S0F	E35S01 To support career development to 5 employees by June 2024	0.00	0.00	8,120,000.00	8,120,000.00	0.00
			0G	E57S0G	E36S01 To conduct 2 days training to 17 Wards, 55 Mitaa and 17 Villages Chairperson on good governance by June 2024	0.00	0.00	12,030,400.00	12,550,400.00	1,040,000.00
			0I	E57S0I	To facilitate Head of Divisions and Units participate in full Council meetings by June 2024	0.00	0.00	16,960,000.00	16,960,000.00	0.00
			0J	E57S0J	To ensure availability of statutory benefit to 1 Head of Department and Council director by June 2024	0.00	0.00	51,286,000.00	535,115,000.00	790,031,000.00
	E68									
		S								
			01	E68S01	E29S02 To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024	0.00	0.00	112,876,000.00	112,876,000.00	100,116,000.00
			02	E68S02	E29S01 To facilitate 4 staffs and 3 councilors attending ALAT meetings and pay ALAT and LAVLAC Contributions by June 2024	0.00	0.00	43,503,200.00	43,503,200.00	0.00
			03	E68S03	E29S03 To facilitate Uhuru Torch by June 2024	0.00	0.00	29,520,000.00	29,520,000.00	0.00
			04	E68S04	E29S04 To provide responsibility allowance to Councilors by June 2024	0.00	0.00	16,560,000.00	196,190,000.00	0.00
	E55									
		S								
			01	E55S01	E30 Conducive working environment to 1345 council staff ensured by June, 2026	0.00	0.00	8,966,000.00	8,966,000.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	E57									
		S								
			01	E57S01	E33 Employees benefits and working environment enhanced by June 2026	0.00	0.00	3,036,000.00	3,036,000.00	0.00
	E53									
		S								
			02	E53S02	E17 All political party candidate treated fairly and equally according to the law by June 2024	0.00	0.00	49,445,200.00	49,445,200.00	0.00
D										
	D43									
		S								
			01	D43S01	To scale up behavioral change communication (Banners, Billboards, Radio, news paper and TV) on proper use of the latrines and hand washing with soap and by June 2024	0.00	0.00	14,400,000.00	14,400,000.00	0.00
			02	D43S02	To conduct Daily follow-ups, supervision, monitoring and evaluation to the 12 wards by June 2024	0.00	0.00	1,720,000.00	1,720,000.00	0.00
			03	D43S03	To Strengthening of Environmental health office by June 2024	0.00	0.00	4,280,000.00	4,280,000.00	0.00
			04	D43S04	To conduct data verification in 10 villages implementing NSC by June, 2024	0.00	0.00	5,270,000.00	5,270,000.00	0.00
			05	D43S05	To Conduct National Sanitation and Hygiene competition and providing rewards to the best performers (ward, villages, primary and scndary schools) by June 2024	0.00	0.00	14,790,000.00	14,750,000.00	0.00
			06	D43S06	To Strengthening of Environmental health office by June 2024	0.00	0.00	15,540,000.00	15,540,000.00	0.00
			07	D43S07	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	22,182,858.00	33,274,287.00
		D								
			01	D43D01	To ensure availability of damp site working gears and rehabilitation of damp- site by June 2024	0.00	0.00	141,202,310.00	272,404,620.00	403,606,930.00
C										
	C53									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		C								
			01	C53C01	C24 Own source revenue collection increased from 85% to 100% by June, 2025.	0.00	0.00	10,000,000.00	10,000,000.00	0.00
		S								
			01	C53S01	To provide employment benefit to 8 staff by June, 2024	0.00	0.00	20,000,000.00	20,000,000.00	0.00
E										
	E71									
		S								
			01	E71S01	To provide employment benefit to 8 staff by June, 2024	0.00	0.00	8,000,000.00	8,000,000.00	0.00
			02	E71S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	12,462,858.00	16,354,287.00
C										
	C54									
		S								
			01	C54S01	To facilitate the preparation of final accounts by June, 2024	0.00	0.00	50,000,000.00	50,000,000.00	0.00
E										
	E71									
		C								
			01	E71C01	C23 Council financial accounting procedures and standards adhered by June, 2025.	0.00	0.00	20,000,000.00	20,000,000.00	0.00
C										
	C53									
		S								
			02	C53S02	To establish revenue collection task forces of 10 peoples for 8 days on each month by June,2024	0.00	0.00	20,000,000.00	20,000,000.00	0.00
B										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	B03									
		S								
			01	B03S01	To conduct training for 5 staffs on anti-corruption implementation strategy by June 2024	0.00	0.00	930,000.00	1,170,000.00	960,000.00
E										
	E47									
		S								
			01	E47S01	To improve working environment to 5 planning Staffs by June 2024	0.00	0.00	35,180,000.00	34,680,000.00	14,500,000.00
			02	E47S02	To facilitate Office Operation and Supervision by June 2024	0.00	0.00	3,890,000.00	3,890,000.00	0.00
			03	E47S03	To improve working environment to 5 planning staffs by June 2024	0.00	0.00	253,108,000.00	123,228,000.00	124,768,000.00
			04	E47S04	To facilitate Office operation and Supervision by June 2024	0.00	0.00	248,892,000.00	317,566,000.00	396,840,000.00
D										
	D30									
		D								
			02	D30D02	To facilitate construction of 1 dispensary at Mwamagunguli ward by June 2023	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
	D31									
		D								
			02	D31D02	To facilitate construction of Council Administration block by June 2024	0.00	0.00	1,000,000,000.00	1,300,000,000.00	1,600,000,000.00
E										
	E49									
		D								
			02	E49D02	To complete construction of Ndala Market by June 2023	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
			05	E49D05	To facilitate construction of under ground dip well at	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					municipal projects by June 2024					
			08	E49D08	To conduct installation of 30 solar electric lights in local roads by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			09	E49D09	To facilitate the opening of 30 km of new roads in the new surveyed areas by June 2024	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
			0D	E49D0D	To facilitate the construction of an entrepreneurs' market/Machinga area in Ndembezi by June 2024.	0.00	0.00	100,000,000.00	200,000,000.00	300,000,000.00
			0E	E49D0E	To facilitate construction of lorry parking area in TRM area by June 2024.	0.00	0.00	130,000,000.00	260,000,000.00	390,000,000.00
			0F	E49D0F	To facilitate construction of small scale industrial clusters in the TRM area by June 2024.	0.00	0.00	130,000,000.00	260,000,000.00	390,000,000.00
			0G	E49D0G	To conduct phase II market stalls in the main market by June 2024	0.00	0.00	271,079,240.00	542,158,480.00	813,237,720.00
			0H	E49D0H	To Improve brick factory at Ngokoro by installation of lights, construction of culling well, drilling of water well and installation of CCTV by June 2024.	0.00	0.00	40,000,000.00	80,000,000.00	120,000,000.00
			0M	E49D0M	To conduct supportive supervision activities for under five registration -U5R by June 2024.	0.00	0.00	6,000,400.00	12,000,800.00	18,001,200.00
			0N	E49D0N	To facilitate of construction of 2 staff houses for heads of department by June 2024	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
			0O	E49D0O	To facilitate construction of To facilitate construction of block fences at Ndembezi staff houses by June 2024s by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	120,000,000.00
			0P	E49D0P	To facilitate the completion of 3 ward offices at Masekelo,Ndala,& Mwamalili by June 2024	0.00	0.00	70,000,000.00	140,000,000.00	210,000,000.00
C										
	C32									
		C								
			01	C32C01	To facilitate Municipal Statiscian in carrying out Statistical related activities by June 2024	0.00	0.00	6,600,000.00	6,600,000.00	4,940,000.00
		S								
			01	C32S01	To prepare SMC district profile, strategic plan and investment guidelines by june 2024	0.00	0.00	23,400,000.00	23,400,000.00	4,200,000.00
E										
	E47									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			05	E47S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	8,668,852.00	15,177,704.00	21,686,556.00
	E48									
		S								
			01	E48S01	To facilitate the preparation of the municipal Strategic plan by June 2024	0.00	0.00	30,000,000.00	30,000,000.00	0.00
			02	E48S02	To facilitate the preparation of the social economic profile of the Municipality by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	0.00
D										
	D28									
		D								
			01	D28D01	To use CDCF fund to support community development project at 17 wards by June 2024	0.00	0.00	61,694,000.00	61,694,000.00	61,694,000.00
E										
	E49									
		D								
			0Q	E49D0Q	To facilitate compensation for various areas for Municipal projects by June 2024	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
		S								
			03	E49S03	To carry out maintenance of municipal machinery equipments (O&M) by June 2024.	0.00	0.00	100,000,025.00	100,150,000.00	100,500,000.00
			04	E49S04	To facilitate the preparation of LAAC information and submit it by June 2024	0.00	0.00	30,099,975.00	35,199,950.00	40,299,925.00
			05	E49S05	To facilitate the preparation of the council budget and submit it MOFP by June 2024	0.00	0.00	19,900,000.00	22,800,000.00	25,600,000.00
			06	E49S06	To conduct monitoring and evaluation of development projects by June 2024.	0.00	0.00	70,000,000.00	1,315,700,000.00	84,200,000.00
			07	E49S07	To ensure availability of head office furniture for the Administration block by June 2024	0.00	0.00	56,127,690.00	56,127,690.00	56,127,690.00
C										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C85									
		S								
			01	C85S01	To facilitate delivery of Information Unit in the Government by June 2024	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
			02	C85S02	To facilitate delivery of Information Unit in the Government by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			03	C85S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	19,662,858.00	28,234,287.00
E										
	E51									
		S								
			01	E51S01	To ensure availability employ rights to 42 staffs by June 2024	0.00	0.00	29,800,000.00	32,180,000.00	41,920,000.00
			02	E51S02	To facilitate availability of quality and affordable agriculture and Livestock Implement by June 2024	0.00	0.00	10,000,000.00	20,008,120,000.00	20,009,150,000.00
			03	E51S03	To facilitate availability of office utilities by June 2024	0.00	0.00	10,200,000.00	3,000,010,870,025.00	45,000,017,170,025.00
			04	E51S04	To ensure availability employ rights to 42 staffs by June 2024	0.00	0.00	33,420,000.00	31,240,000.00	40,740,000.00
			05	E51S05	To facilitate availability of office utilities by June 2024	0.00	0.00	13,676,000.00	32,400,800.00	46,551,200.00
D										
	D23									
		D								
			05	D23D05	To facilitate of the completion of irrigation infrastructure in the areas of Kitangili, Kizumbi, Shinyanga, Mwamali by June 2024	0.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
	D22									
		D								
			03	D22D03	To facilitate improvement of chicken slaughterhouse at an old slaughterhouse at Nguzo nane market by June 2024.	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
			04	D22D04	To facilitate the completion of the Ibadakuli livestock market by June 2024	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	D22D05	To conduct investment in modern mobile slaughterhouses by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			06	D22D06	To facilitate construction of 1 Mwamalili domestic animal dip tank by June 2024	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
		S								
			01	D22S01	Facilitating the improvement of the throat line of cattle for getting better seeds for breeders by June 2024	0.00	0.00	10,000,000.00	20,000,000.00	24,000,000.00
			02	D22S02	Facilitating the repair of the two Mwamalili and Ibadakuli domestic animal dips tank by June 2024	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
			03	D22S03	To facilitate Livestock identification in 17 wards by June 2024	0.00	0.00	10,000,000.00	9,335,000.00	9,510,000.00
C										
	C83									
		S								
			01	C83S01	To facilitate leave travel to 608 primary school teachers by June 2024	0.00	0.00	87,920,000.00	87,920,000.00	87,920,000.00
			02	C83S02	To facilitate transfer of inservice and retiring primary school teachers by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
			03	C83S03	To facilitate training to 200 teaching staff for one day on HIV/AIDS care and protection by June 2024	0.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00
			04	C83S04	To facilitate provision of employees statutory rights and benefits to 608 primary school teachers by June 2024	0.00	0.00	25,800,000.00	25,800,000.00	25,800,000.00
			05	C83S05	To facilitate provision of statutory rights and benefits to primary education Head of Department by June 2024	0.00	0.00	11,880,000.00	11,880,000.00	11,880,000.00
			06	C83S06	To facilitate daily operation of MPPEOs office by June 2024	0.00	0.00	14,502,000.00	14,502,000.00	14,502,000.00
	C82									
		S								
			03	C82S03	To conduct National Examination to standard IV pupils by June 2024	0.00	0.00	210,276,000.00	210,276,000.00	210,276,000.00
			04	C82S04	To conduct National Examination to standard VII pupils by June 2024	0.00	0.00	238,159,000.00	238,159,000.00	238,159,000.00
			05	C82S05	To conduct Mock Examination for standard VII pupils by June 2024	0.00	0.00	13,120,000.00	13,120,000.00	13,120,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C55									
		S								
			01	C55S01	To facilitate capitation grants to 1587 pupils at Ndala A primary school by June 2024	0.00	0.00	9,522,000.00	9,522,000.00	9,522,000.00
			01	C55S01	To facilitate capitation grants to 1555 pupils at Nhelegani primary school by June 2024	0.00	0.00	9,330,000.00	9,330,000.00	9,330,000.00
			01	C55S01	To facilitate capitation grants to 1481 pupils at Ng'wihando primary school by June 2024	0.00	0.00	7,704,000.00	7,704,000.00	7,704,000.00
			01	C55S01	To facilitate capitation grants to 1412 pupils at Msufini primary school by June 2024	0.00	0.00	8,472,000.00	8,472,000.00	8,472,000.00
			01	C55S01	To facilitate capitation grants to 1397 pupils at Oldshinyanga primary school by June 2024	0.00	0.00	8,382,000.00	8,382,000.00	8,382,000.00
			01	C55S01	To facilitate capitation grants to 1251 pupils at Ibadakuli primary school by June 2024	0.00	0.00	7,506,000.00	7,506,000.00	7,506,000.00
			01	C55S01	To facilitate capitation grants to 1130 pupils at Bugoyi B primary school by June 2024	0.00	0.00	6,780,000.00	6,780,000.00	6,780,000.00
			01	C55S01	To facilitate capitation grants to 1128 pupils at Buhangija primary school by June 2024	0.00	0.00	6,768,000.00	6,768,000.00	6,768,000.00
			01	C55S01	To facilitate capitation grants to 1104 pupils at Twendepamoja primary school by June 2024	0.00	0.00	6,624,000.00	6,624,000.00	6,624,000.00
			01	C55S01	To facilitate capitation grants to 1078 pupils at Mwalugoye primary school by June 2024	0.00	0.00	6,468,000.00	6,468,000.00	6,468,000.00
			01	C55S01	To facilitate capitation grants to 1046 pupils at Buhangija primary school by June 2024	0.00	0.00	6,276,000.00	6,276,000.00	6,276,000.00
			01	C55S01	To facilitate capitation grants to 1028 pupils at Town primary school by June 2024	0.00	0.00	6,168,000.00	6,168,000.00	6,168,000.00
			01	C55S01	To facilitate capitation grants to 1002 pupils at Ndembezi primary school by June 2024	0.00	0.00	6,012,000.00	6,012,000.00	6,012,000.00
			01	C55S01	To facilitate capitation grants to 1398 pupils at Ndala B primary school by June 2024	0.00	0.00	8,388,000.00	8,388,000.00	8,388,000.00
			01	C55S01	To facilitate provision of responsibility allowance to School Head teacher by June 2024	0.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
			01	C55S01	To facilitate capitation grants to 985 pupils at Negezi primary school by June 2024	0.00	0.00	5,910,000.00	5,910,000.00	5,910,000.00
			01	C55S01	To facilitate capitation grants to 961 pupils at Ushirika primary school by June 2024	0.00	0.00	5,766,000.00	5,766,000.00	5,766,000.00
			01	C55S01	To facilitate capitation grants to 888 pupils at Galamba primary school by June 2024	0.00	0.00	5,328,000.00	5,328,000.00	5,328,000.00
			01	C55S01	To facilitate capitation grants to 877 pupils at	0.00	0.00	5,262,000.00	5,262,000.00	5,262,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Viwandani primary school by June 2024					
			01	C55S01	To facilitate capitation grants to 875 pupils at Bugweto primary school by June 2024	0.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
			01	C55S01	To facilitate capitation grants to 871 pupils at Chibe primary school by June 2024	0.00	0.00	5,226,000.00	5,226,000.00	5,226,000.00
			01	C55S01	To facilitate capitation grants to 842 pupils at Mwantini primary school by June 2024	0.00	0.00	5,052,000.00	5,052,000.00	5,052,000.00
			01	C55S01	To facilitate capitation grants to 822 pupils at Mwasele primary school by June 2024	0.00	0.00	4,932,000.00	4,932,000.00	4,932,000.00
			01	C55S01	To facilitate capitation grants to 813 pupils at Bugoyi B primary school by June 2024	0.00	0.00	4,878,000.00	4,878,000.00	4,878,000.00
			01	C55S01	To facilitate capitation grants to 796 pupils at Kambarage primary school by June 2024	0.00	0.00	4,776,000.00	4,776,000.00	4,776,000.00
			01	C55S01	To facilitate capitation grants to 788 pupils at Wame primary school by June 2024	0.00	0.00	4,728,000.00	4,728,000.00	4,728,000.00
			01	C55S01	To facilitate capitation grants to 774 pupils at Ujamaa primary school by June 2024	0.00	0.00	4,644,000.00	4,644,000.00	4,644,000.00
			01	C55S01	To facilitate capitation grants to 774 pupils at Mwagala primary school by June 2024	0.00	0.00	4,644,000.00	4,644,000.00	4,644,000.00
			01	C55S01	To facilitate capitation grants to 764 pupils at Kolandoto primary school by June 2024	0.00	0.00	4,584,000.00	4,584,000.00	4,584,000.00
			01	C55S01	To facilitate capitation grants to 747 pupils at Mwamapalala primary school by June 2024	0.00	0.00	4,482,000.00	4,482,000.00	4,482,000.00
			01	C55S01	To facilitate capitation grants to 711 pupils at Mapinduzi primary school by June 2024	0.00	0.00	4,266,000.00	4,266,000.00	4,266,000.00
			01	C55S01	To facilitate capitation grants to 710 pupils at Lyandu primary school by June 2024	0.00	0.00	4,260,000.00	4,260,000.00	4,260,000.00
			01	C55S01	To facilitate capitation grants to 694 pupils at Kizumbi primary school by June 2024	0.00	0.00	4,164,000.00	4,164,000.00	4,164,000.00
			01	C55S01	To facilitate capitation grants to 664 pupils at Bugwandege primary school by June 2024	0.00	0.00	3,984,000.00	3,984,000.00	3,984,000.00
			01	C55S01	To facilitate capitation grants to 640 pupils at Mwamagunguli B primary school by June 2024	0.00	0.00	3,840,000.00	3,840,000.00	3,840,000.00
			01	C55S01	To facilitate capitation grants to 628 pupils at Bushola primary school by June 2024	0.00	0.00	3,768,000.00	3,768,000.00	3,768,000.00
			01	C55S01	To facilitate capitation grants to 607 pupils at Uzogore primary school by June 2024	0.00	0.00	3,642,000.00	3,642,000.00	3,642,000.00
			01	C55S01	To facilitate capitation grants to 601 pupils at Lubaga primary school by June 2024	0.00	0.00	3,606,000.00	3,606,000.00	3,606,000.00
			01	C55S01	To facilitate capitation grants to 559 pupils at	0.00	0.00	3,354,000.00	3,354,000.00	3,354,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Iwelyangula primary school by June 2024					
			01	C55S01	To facilitate capitation grants to 522 pupils at Azimio primary school by June 2024	0.00	0.00	3,132,000.00	3,132,000.00	3,132,000.00
			01	C55S01	To facilitate capitation grants to 466 pupils at Uhuru primary school by June 2024	0.00	0.00	2,796,000.00	2,796,000.00	2,796,000.00
			01	C55S01	To facilitate capitation grants to 414 pupils at Jomu primary school by June 2024	0.00	0.00	2,484,000.00	2,484,000.00	2,484,000.00
			01	C55S01	To facilitate capitation grants to 413 pupils at Mwamagunguli A primary school by June 2024	0.00	0.00	2,478,000.00	2,478,000.00	2,478,000.00
			01	C55S01	To facilitate capitation grants to 197 pupils at Mwamagulya primary school by June 2024	0.00	0.00	1,182,000.00	1,182,000.00	1,182,000.00
			01	C55S01	To facilitate capitation grants to 1929 pupils at Mwenge primary school by June 2024	0.00	0.00	11,574,000.00	11,574,000.00	11,574,000.00
			01	C55S01	To facilitate capitation grants to 1769 pupils at Kitangili primary school by June 2024	0.00	0.00	10,614,000.00	10,614,000.00	10,614,000.00
			01	C55S01	To facilitate capitation grants to 1712 pupils at Mwadui primary school by June 2024	0.00	0.00	10,272,000.00	10,272,000.00	10,272,000.00
			02	C55S02	To facilitate provision of responsibility allowance to WEC by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			02	C55S02	To facilitate provision of responsibility allowance to School Head teacher by June 2024	0.00	0.00	105,600,000.00	105,600,000.00	105,600,000.00
			03	C55S03	To facilitate provision of responsibility allowance to WEC by June 2024	0.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00
			03	C55S03	To facilitate provision of responsibility allowance to School Head teacher by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			04	C55S04	To support 228 children with special needs at Buhangija primary school by June 2024	0.00	0.00	122,040,000.00	122,040,000.00	122,040,000.00
			04	C55S04	To support 36 children with special needs at Uhuru primary school by June 2024	0.00	0.00	10,246,500.00	10,246,500.00	10,246,500.00
			04	C55S04	To support 27 children with special needs at Ndala primary school by June 2024	0.00	0.00	10,246,500.00	10,246,500.00	10,246,500.00
			05	C55S05	To facilitate provision of responsibility allowance to School Head teacher by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			06	C55S06	To facilitate provision of responsibility allowance to WEC by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
	C78									
		S								
			01	C78S01	To facilitate capitation grants to 1600 pupils at Bugoyi primary school by June 2024	0.00	0.00	9,600,000.00	9,600,000.00	9,600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C78S01	To facilitate capitation grants to 498 pupils at Bugimbagu primary school by June 2024	0.00	0.00	2,988,000.00	2,988,000.00	2,988,000.00
			02	C78S02	To facilitate capitation grants to 906 pupils at Bugayambebele primary school by June 2024	0.00	0.00	5,436,000.00	5,436,000.00	5,436,000.00
	C82									
		D								
			01	C82D01	To construct 2 classrooms at Bushola primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Ibinzamata primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Lyandu (Mwamashele) primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Mapinduzi B primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Mwamagunguli B primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Mwasele primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Ndala B primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Negezi primary school by June 2024	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
			01	C82D01	To construct 2 classrooms at Ng'wihando primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Nhelegani (New primary school) by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Ujamaa primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Uzogore primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 3 classrooms at Twende pamoja primary school by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
			01	C82D01	To construct 5 classrooms at Mwenge primary school by June 2024	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
			01	C82D01	To construct 6 classrooms at Kolandoto primary school by June 2024	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
			01	C82D01	To construct 8 classrooms, latrines and administration block at Jomu primary school by June 2024	0.00	0.00	45,596,000.00	45,596,000.00	45,596,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C82D01	To construct 8 pit latrines at Azimio primary school by June 2024	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
			01	C82D01	To construct 2 classrooms at Bugwandege primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Kitangili (Shule ya Kitangili B) primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Lubaga primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 1 classrooms at Ndembezi primary school by June 2024	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
			01	C82D01	To construct 1 classrooms at Msufini primary school by June 2024	0.00	0.00	20,000,000.00	60,000,000.00	60,000,000.00
			01	C82D01	To construct 10 pupils pit latrines at lwelyangula primary school by June 2024	0.00	0.00	1,000,000.00	10,000,000.00	10,000,000.00
			01	C82D01	To construct 2 classroom at Mwadui primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	20,000,000.00
			01	C82D01	To construct 2 classrooms at Bugayambelele primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			01	C82D01	To construct 2 classrooms at Bugoyi B primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			02	C82D02	To facilitate completion of 4 classrooms and 2 offices at Kolandoto primary schools by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
			02	C82D02	To construct 10 pit latrines at Ndembezi (Butengwa new school) primary school by June 2024	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
			02	C82D02	To construct 2 classrooms at Msufini (Shule shikizi)primary school by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			02	C82D02	To facilitate completion of 1classrooms at Bushola primary school by June 2024	0.00	0.00	28,500,000.00	28,500,000.00	28,500,000.00
			03	C82D03	To facilitate completion of 1 classrooms at Msufini primary school by June 2024	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
			03	C82D03	To construct 2 classrooms at Kolandoto primary school by June 2024	0.00	0.00	40,000,000.00	80,000,000.00	120,000,000.00
			03	C82D03	To construct 2 classrooms at Ndembezi (Butengwa new school) primary school by June 2024	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
			04	C82D04	To construct 3 classrooms at Negezi (Itogwanholo) primary school by June 2024	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
		S								
			06	C82S06	To facilitate monitoring and supervision to primary school construction of classrooms by June 2024	0.00	0.00	20,000,000.00	31,060,000.00	32,610,000.00
			07	C82S07	To facilitate entering of statistics into BEMIS systems	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					by June 2024					
			08	C82S08	To facilitate MEWAKA training to primary school teachers by June 2024	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
			09	C82S09	To facilitate equalizing the number of teachers in primary schools by June 2024	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
	C87									
		S								
			01	C87S01	To facilitate payment of honorarium to 10(COBET) and 2(ICBAE) centers by June 2024	0.00	0.00	3,780,030.00	5,580,090.00	5,580,090.00
			02	C87S02	To facilitate monitoring and supervision to 10(COBET) and 2 (ICBAE) centers by June 2024	0.00	0.00	1,999,980.00	1,999,980.00	1,999,980.00
			03	C87S03	To facilitate National Adult Education Day at 1 ward by June 2024	0.00	0.00	3,099,990.00	3,099,990.00	3,099,990.00
	C83									
		S								
			07	C83S07	To facilitate annually 10 government Primary school nutritional clubs to establish vegetable and fruits garden by June 2024	0.00	0.00	400,020.00	1,000,080.00	1,000,080.00
			08	C83S08	To conduct 5 days quarterly mentorship on nutrition messages to 20 Primary school clubs by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
	C76									
		S								
			01	C76S01	To facilitate followup on entering statistics in BEMIS System by June 2024	0.00	0.00	7,099,980.00	7,099,980.00	7,099,980.00
	C55									
		S								
			01	C55S01	To facilitate availability of impaired children at 17 wards by June 2024	0.00	0.00	5,299,980.00	5,299,980.00	5,299,980.00
			02	C55S02	To facilitate training of impaired pupils basing on essential (ESRAC) for teaching/Learning by June 2024	0.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
			03	C55S03	To facilitate training to 6 teachers and 9 Education officers on the use of special need tools by June 2024	0.00	0.00	900,000.00	900,000.00	900,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C55S04	To facilitate maintenance of special need tools for inclusive education by June 2024	0.00	0.00	1,250,020.00	1,250,020.00	1,250,020.00
			05	C55S05	To facilitate monitoring and supervision on teaching/Learning to inclusive school by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
A										
	A12									
		S								
			01	A12S01	To facilitate staff of CTC to work for overtime by June 2024	0.00	0.00	5,880,000.00	5,880,000.00	5,880,000.00
			02	A12S02	To conduct quarterly supportive supervision to 9 health facilities with CTC by June 2024	0.00	0.00	15,496,000.00	15,496,000.00	15,496,000.00
			03	A12S03	To Conduct quarterly data Collection with THPS staffs by June 2024	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
			04	A12S04	To settle monthly overhead costs by June 2024	0.00	0.00	13,024,000.00	13,024,000.00	13,024,000.00
C										
	C57									
		S								
			01	C57S01	To conduct quarterly drug and medicine audit to 17 public health facilities by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies to new Dispensaries by June 2024	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
	C59									
		S								
			01	C59S01	To conduct Annually mentorship and coaching on IMCI to 18 public health facilities by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
	C60									
		S								
			01	C60S01	To conduct District maternal and perinatal death review monthly a year by June 2023	0.00	0.00	1,672,550.00	15,376,500.00	15,376,500.00
			02	C60S02	To attend quarterly 3 days Maternal and Perinatal death review meeting at Regional level by June 2024	0.00	0.00	8,700,000.00	13,350,000.00	13,350,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C60S04	To conduct quarterly sensitization campaign on blood donation by June 2024	0.00	0.00	752,000.00	4,020,000.00	4,020,000.00
			05	C60S05	To conduct 2 days training on Focused Antenatal Care to 20 service providers from Dispensaries, Health Centres and District Hospital by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			06	C60S06	To conduct quarterly 3 days Mentorship and Coaching on family planning issues to 18 public health facilities by June 2023	0.00	0.00	180,000.00	180,000.00	180,000.00
	C62									
		S								
			02	C62S02	To conduct quarterly distribution and supervision to 23 health facilities with RCH services by June 2024	0.00	0.00	240,000.00	60,000.00	60,000.00
			03	C62S03	To conduct monthly supportive supervision on integrated immunization services by June 2024	0.00	0.00	9,240,000.00	8,643,000.00	8,643,000.00
			04	C62S04	To conduct quarterly immunization performance review meeting between Council and Health facilities by June 2024	0.00	0.00	9,233,000.00	119,752,000.00	119,752,000.00
			05	C62S05	To conduct training of health care workers from all vaccinating health facilities on Rotavac vaccination and MR campaign by June 2024	0.00	0.00	5,440,000.00	5,600,000.00	5,600,000.00
	C63									
		S								
			01	C63S01	To conduct monthly supervision of Malaria and TB preventive related activities to 13 health facilities by June 2024	0.00	0.00	7,727,000.00	226,443,000.00	264,100,000.00
	C64									
		S								
			01	C64S01	To conduct Quarterly Malaria Services Data Quality Improvement to 38 health facilities providing malaria services by June 2023	0.00	0.00	1,414,000.00	1,414,000.00	1,414,000.00
			02	C64S02	To conduct quarterly accuracy and quality control testing of mRDT to 35 health facilities (public and private) by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			03	C64S03	To conduct quarterly supportive supervision on mRDT to 35 public and private health facilities by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
	C66									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C66S01	Activity C0709S01 - To conduct annually screening of Diabetes Mellitus (NCDs) for pupils from 10 primary schools and 5 Secondary schools by June 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
	C67									
		S								
			01	C67S01	To conduct annually 1 day screening of Cardiovascular Diseases (NCDs) for Body weight, Blood sugar, Blood pressure to Council Councilors and Head of Department by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
	C68									
		S								
			01	C68S01	To conduct annually 2 days coaching and mentoring on injury and trauma management to HCWs by June 2024	0.00	0.00	180,000.00	180,000.00	120,000.00
	C71									
		S								
			01	C71S01	To conduct Bi annual screening on eye condition to 10 primary school pupils to initiate early diagnosis by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
	C72									
		S								
			01	C72S01	To conduct quarterly 1 Day advocacy meeting on oral health to primary school pupils from 10 schools by June 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
	C73									
		S								
			01	C73S01	To support monthly health care workers to provide health services for 24 hours by June 2024	0.00	0.00	36,355,000.00	22,721,875,000.00	22,721,875,000.00
			02	C73S02	To provide quarterly statutory benefits to 289 health care workers from 17 health facilities by June 2024	0.00	0.00	63,460,000.00	70,200,000.00	71,850,000.00
	C74									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C74S01	To conduct quarterly community sensitization on iCHF enrollment by June 2024	0.00	0.00	7,200,000.00	1,800,000.00	1,800,000.00
	C77									
		S								
			01	C77S01	To conduct annually 3 days identification of traditional healers and share experience by June 2024	0.00	0.00	480,000.00	240,000.00	240,000.00
D										
	D08									
		S								
			01	D08S01	To conduct monthly supervision of disposal of the Unknown dead body by June 2024	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
			02	D08S02	To conduct annually 5 days sanitation week by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			03	D08S03	To conduct monthly sanitation competition and rewarding for Schools, villages, streets and Wards by June 2024	0.00	0.00	2,000,000.00	8,000,000.00	8,000,000.00
			04	D08S04	To conduct Quarterly food inspection to the markets, wholesales and retailers by June 2024	0.00	0.00	1,200,000.00	2,400,000.00	2,400,000.00
			05	D08S05	To procure quarterly 4 sets cleaning equipments and decontamination by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			09	D08S09	To quarterly conduct monitoring and supervision at household level on construction and usage of improved toilets by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
	D27									
		S								
			01	D27S01	To conduct quarterly 1 day Council Health Service Board (CHSBs) meeting to 12 Board Members and 25 CHMTs members by June 2024	0.00	0.00	14,600,000.00	14,600,000.00	16,100,000.00
			02	D27S02	To conduct community sensitisation on importance of consuming iodized salt through community gathering (magulio) by June 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
	D40									
		D								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	D40D06	To complete Mwamagunguli Dispensary building once a year by June 2022	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
E										
	E73									
		S								
			02	E73S02	To settle monthly over head cost (water , electricity, security, internet bundle) costs forMMOH office by June 2024	0.00	0.00	30,475,000.00	40,875,000.00	41,875,000.00
			03	E73S03	To conduct 1o days preparation of CCHP to 12 CHMTs by June 2024	0.00	0.00	15,136,000.00	510,800,000.00	510,800,000.00
			04	E73S04	To prepare quarterly 10 days CCHP technical and financial progressive report with 5 CHMT Members by June 2024	0.00	0.00	6,700,000.00	7,300,000.00	7,300,000.00
			05	E73S05	To facilitate overhead costs for MMOH office by June 2024	0.00	0.00	7,500,000.00	10,000,000.00	10,000,000.00
			06	E73S06	To conduct quarterly suportive supervision to 38 health facilities by june 2024	0.00	0.00	11,400,000.00	7,200,000.00	7,200,000.00
			07	E73S07	To settle monthly over head cost (water , electricity, security, internet bundle) costs for MMOH office by June 2024	0.00	0.00	15,120,000.00	27,800,000.00	46,880,000.00
			08	E73S08	To conduct Bi annual 1 day meeting with stakeholders on PPP by June 2023	0.00	0.00	3,200,000.00	860,000.00	860,000.00
			0A	E73S0A	To conduct 3 public motor vehicles quarterly by June 2024	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
I										
	I04									
		S								
			01	I04S01	To conduct annually 1 day orientation meeting on emergency to 25 CHMT members by June 2024	0.00	0.00	1,180,000.00	1,180,000.00	1,180,000.00
Y										
	Y10									
		S								
			02	Y10S02	To conduct Biannual supportive supervision on child health and Nutrition month in 22 RCH Clinic and 19 Villages byJune 2024	0.00	0.00	2,632,000.00	95,530,000.00	95,530,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	Y10S04	To conduct child health and nutrition health campaign bi annually to underfive children by June, 2024	0.00	0.00	1,920,000.00	7,200,000,000.00	7,200,000,000.00
A										
	A12									
		S								
			01	A12S01	To conduct 5 days training on Quality HIV testing and counselling services to 41 health providers by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			02	A12S02	To conduct 3 days refresher training on STI case management to 10 Health Care Workers by June 2024	0.00	0.00	1,800,000.00	60,000.00	60,000.00
C										
	C57									
		S								
			01	C57S01	To procure Quarterly Drugs and Medicine for District Hospital by June 2024	0.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00
			02	C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	13,918,493.80	13,918,493.80	13,918,493.80
			03	C57S03	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in Council hospital by June 2024	0.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
			04	C57S04	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in council hospital by June 2024	0.00	0.00	106,200,000.00	106,200,000.00	106,200,000.00
			06	C57S06	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies by June 2024	0.00	0.00	13,918,493.76	13,918,493.76	13,918,493.76
	C58									
		S								
			02	C58S02	To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024	0.00	0.00	695,924.69	695,924.69	695,924.69
	C60									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C60S01	To conduct quarterly Family planning outreach clinics to streets around Municipal hospital by June 2024	0.00	0.00	127,706.55	1,277,065.50	1,277,065.50
			01	C60S01	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	6,564,626.00	6,564,626.00	6,564,626.00
			02	C60S02	To conduct 3 days training on Focused Antenatal Care to 20 service providers by June 2024	0.00	0.00	1,510,000.00	1,510,000.00	1,510,000.00
			03	C60S03	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			04	C60S04	To strengthen basic emergency of maternal and new borne care by providing stand bye transport quarterly by June 2024	0.00	0.00	1,903,967.00	1,903,967.00	1,903,967.00
	C62									
		S								
			01	C62S01	To conduct quarterly outreach services by june 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
	C63									
		S								
			01	C63S01	To conduct bi annual 2 days mentorship on how to conduct systematic active screening for TB in HIV positive children attending CTC and RCH clinics to 10 HCWs by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
	C64									
		S								
			01	C64S01	To conduct quarterly accuracy and quality control testing of mRDT to Staff of council hospital by june 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
	C72									
		S								
			02	C72S02	To conduct quarterly screening of oral disease to 10 primary schools by June 2024.	0.00	0.00	540,000.00	540,000.00	540,000.00
	C73									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C73S01	To facilitate annually 5 officers to conduct 15 days preparation of personal emolument (PE) budget for Council hospital staff for the financial year 2024.25 by June 2024	0.00	0.00	2,975,000.00	2,975,000.00	2,975,000.00
			02	C73S02	To provide statutory benefit to health workers of Council hospital by June 2024	0.00	0.00	6,400,000.00	4,600,000.00	5,140,000.00
			03	C73S03	To prepare quarterly TANGE (seniority list) for Council hospital staff of HRH by June 2024	0.00	0.00	720,000.00	180,000.00	180,000.00
D										
	D40									
		D								
			01	D40D01	To construct Council Hospital buildings by June 2024	0.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00
			02	D40D02	To facilitate rehabilitation of council hospital facilities by June 2024	0.00	0.00	0.00	0.00	0.00
E										
	E73									
		S								
			01	E73S01	To support health services of Kolandoto hospital by June 2024	0.00	0.00	25,848,631.20	25,848,631.20	25,848,631.20
			02	E73S02	To settle monthly overhead costs for council hospital by June 2024	0.00	0.00	89,160,000.00	2,032,020,000.00	2,032,020,000.00
			03	E73S03	To procure sets of computers for District Hospital by June 2024	0.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
			04	E73S04	To install financial computerized system in council hospital by June 2024	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
			05	E73S05	To settle monthly overhead costs for council hospital by June 2024	0.00	0.00	143,613,860.00	143,213,860.00	143,213,860.00
			0B	E73S0B	To transfer fund to kolandoto Hospital for health services provision quarterly by June 2024	0.00	0.00	0.00	0.00	0.00
F										
	F28									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	F28S01	To conduct quarterly 1 day screening session of elderly related disease by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
I										
	I04									
		S								
			02	I04S02	To procure annually 10 kits/tins of buffer stocks and medical supplies for emergence preparedness and response by June2024	0.00	0.00	29,400,000.00	29,400,000.00	29,400,000.00
			03	I04S03	To conduct quarterly 1day orientation meeting on emergency to HMT members by June 2024	0.00	0.00	2,400,000.00	600,000.00	600,000.00
Y										
	Y10									
		S								
			02	Y10S02	To provide health education to 200 expecting mothers attending ANC on the importance of exclusive breast feeding for six months at Municipal hospital by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
A										
	A20									
		S								
			01	A20S01	To conduct 2 days orientation meeting to 3 health care provider on syndromic management of STI by June 2024	0.00	0.00	1,470,000.00	1,470,000.00	1,680,000.00
	A12									
		S								
			01	A12S01	o conduct quarterly HIV index HIV testing to 1 ward of Kambarage by June 2024	0.00	0.00	1,080,000.00	2,400,000.00	4,800,000.00
			01	A12S01	To conduct annually 1 days mentorship and coaching on Quality HIV Testing and Counselling services to Health Care Providers by June 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
			02	A12S02	o conduct biannual data quality self- assessment (DQA) for Kambarage health Centre by June 2024	0.00	0.00	960,000.00	2,400,000.00	2,400,000.00
			02	A12S02	To conduct annually 1 days refresher training on STI	0.00	0.00	120,000.00	120,000.00	120,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					case management to 10 Health Care Workers by June 2024					
C										
	C57									
		S								
			01	C57S01	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024	0.00	0.00	23,717,718.18	23,717,718.18	23,717,718.18
			02	C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	30,460,000.00	30,460,000.00	30,460,000.00
			02	C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024	0.00	0.00	84,790,000.00	234,280,000.00	234,280,000.00
			03	C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	8,761,965.38	8,761,965.38	8,761,965.38
			03	C57S03	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies Kambarage and Ihapa HCs by June 2024	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
			07	C57S07	To procure Quarterly 8 dental kits of essential medicines, medical equipments and hospital supplies by June 2024	0.00	0.00	1,440,000.00	1,440,000.00	1,440,000.00
			08	C57S08	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024	0.00	0.00	52,000,000.00	94,160,000.00	94,160,000.00
			0G	C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024	0.00	0.00	7,140,000.00	33,600,000.00	47,400,000.00
			0L	C57S0L	to conduct quarterly internal medicine auditory by June 2024	0.00	0.00	1,440,000.00	1,920,000.00	1,920,000.00
	C58									
		S								
			01	C58S01	To conduct annually Planned preventive service maintenance (PPM) for equipment of conventional equipment by June 2024	0.00	0.00	6,447,000.00	51,576,000.00	77,364,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C59									
		S								
			01	C59S01	To conduct. annually 2 days orientation to service providers from council hospital on standard pediatric treatment guideline by june 2024	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
	C60									
		C								
			01	C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024	0.00	0.00	3,000,000.00	4,560,000.00	6,600,000.00
			02	C60C02	To conduct annually 2 days mentorship to 6 blood collection staffs from transfusing department of Kambarage health centre on cold chain management system by June 2024	0.00	0.00	1,232,000.00	12,488,000.00	12,488,000.00
		S								
			01	C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024	0.00	0.00	4,898,000.00	5,958,920,000.00	7,149,560,000.00
			01	C60S01	To conduct annually 3 days training on Focused Antenatal Care to 10 service providers from council hospital by june 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
			02	C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024	0.00	0.00	1,440,000.00	2,160,000.00	1,800,000.00
			02	C60S02	To conduct quarterly 3 days family panning outreach clinics to service areas for lhapa health centre by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C60S03	To procure annually 2 delivery kits for RCH services at Kambarage health centre by June 2024	0.00	0.00	600,000.00	3,000,000.00	6,000,000.00
			03	C60S03	To procure syphilis test kits for pregnant women by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			04	C60S04	To conduct quarterly outreach visit and mobile clinics services to hard- to-reach villages at Kambarage Ward by June 2024	0.00	0.00	1,350,000.00	2,400,000.00	2,400,000.00
			04	C60S04	To conduct annually 2 days refresher training on family planning method to Health care workers of council hospptial by june 2024	0.00	0.00	1,480,000.00	1,480,000.00	1,480,000.00
			05	C60S05	To procure annually 1 MLAP set of family planning for Kambarage health centre by June 2024	0.00	0.00	400,000.00	1,200,000.00	1,800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C60S05	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			07	C60S07	To facilitate monthly transportation all blood units sample donated from district/HC to Zonal Blood Bank for screening by June 2024.	0.00	0.00	1,800,000.00	2,250,000.00	2,250,000.00
			08	C60S08	To recruit, mobilize and collect blood units monthly from voluntary non remunerated repeat blood donors (VNRDB) by June 2024	0.00	0.00	5,025,134.68	1,273,010,808.00	2,543,561,616.00
			09	C60S09	To assure monthly oncall allowance to staff who work on call bases after the night shift by june 2024	0.00	0.00	400,000.00	4,800,000.00	4,800,000.00
			0A	C60S0A	To provide quarterly motivation to 12 Community Health Workers (CHWs) who escort pregnant women and vitamin A complain to Kambarage health centre by June 2024	0.00	0.00	360,000.00	900,000.00	1,800,000.00
			0B	C60S0B	to conduct monthly health education on importance of early initiation of ANC according to FANC at kambarage by june 2024	0.00	0.00	312,000.00	1,560,000.00	2,520,000.00
			0C	C60S0C	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0D	C60S0D	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	1,283,579.99	1,283,579.99	1,283,579.99
	C61									
		S								
			01	C61S01	to support quarterly maternal and child who got social problem in labour word by june 2024	0.00	0.00	120,000.00	800,000.00	960,000.00
	C62									
		C								
			01	C62C01	o conduct 3 days coaching and mentoring to 5 clinicians and 3 Nurses on IMCI for Kambarage Health centre by June 2024	0.00	0.00	1,080,000.00	5,175,000.00	5,175,000.00
		S								
			01	C62S01	To conduct quarterly outreach services by june 2024	0.00	0.00	2,740,000.00	2,800,000.00	2,800,000.00
			01	C62S01	to conduct daily health education about the importance of completion of immunization schedule at RCH by june 2024	0.00	0.00	360,000.00	1,440,000.00	3,600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C62S02	To conduct biannual 1 day advocacy meetings on immunization coverage improvement to 1 Ward Development Committee (WDC), Health Facility Governing Committee (HFGC) by June 2024	0.00	0.00	1,200,000.00	3,600,000.00	3,600,000.00
			02	C62S02	to conduct monthly immunization outreach to the community where they encounter difficulties to reach kambarage hc for RCH services by June 2024	0.00	0.00	300,000.00	1,440,000.00	2,160,000.00
			03	C62S03	To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
			03	C62S03	To conduct quarterly 1 day under-five children death review meeting at the council hospital level to assess contributing factors by June 2024	0.00	0.00	1,200,000.00	2,220,000.00	2,220,000.00
			04	C62S04	To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024	0.00	0.00	7,800,000.00	720,600,000.00	720,600,000.00
	C63									
		C								
			01	C63C01	To conduct annually 2 days orientation meeting on intensified TB case finding at CTC; RCH clinic, diabetic clinic to 5 Health workers from Kambarage Health centres by June 2024	0.00	0.00	80,000.00	320,000.00	480,000.00
		S								
			01	C63S01	To conduct monthly tracing of 17 TB smear positive family contacts of Lost to follow up (LTF) patients in Kambarage Health centre by June 2024	0.00	0.00	180,000.00	1,800,000.00	3,600,000.00
			01	C63S01	To conduct quarterly mentorship on Tb cases to HCWs by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			02	C63S02	To conduct monthly tracing of 17 TB smear positive family contacts of Lost to follow up (LTF) patients in Ihapa Health centre by June 2024	0.00	0.00	1,800,000.00	1,200,000.00	1,200,000.00
	C64									
		S								
			02	C64S02	to conduct bi annually health education about the important of using ITN for pregnancy women in RCH at kambarage hc at June 2024	0.00	0.00	120,000.00	480,000.00	480,000.00
			03	C64S03	to procure bi annually 4 kits of SP for prevention of malaria for pregnancy women who will attend kambarage RCH by June 2024	0.00	0.00	580,000.00	2,320,000.00	2,320,000.00
	C66									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C66S01	o conduct annually school screening of diabetes mellitus (NCDs) and provide health education in 4 Primary schools from Kambarage ward for early diagnosis by June 2024	0.00	0.00	420,000.00	1,620,000.00	1,620,000.00
			01	C66S01	To conduct workplace and school screening of diabetes mellitus (NCDs) and provide health education in 4 schools and work places for early diagnosis by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
	C67									
		S								
			01	C67S01	To conduct annually 1 day mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by june 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
	C68									
		S								
			01	C68S01	To conduct quartely mentorship and coaching on intergrated management of emegency and essential surgical care for NCD to 5 clinicians and 3 Nurses from Kambarage health centres June 2024	0.00	0.00	400,000.00	800,000.00	1,200,000.00
	C69									
		S								
			01	C69S01	To conduct annually 2 day school health education to 4 secondary schools on mental health disorders by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
	C71									
		S								
			01	C71S01	To conduct quarterly 1 day eye clinics outreach services to service area of Kambarage health centres by June 2024	0.00	0.00	720,000.00	1,440,000.00	1,440,000.00
			02	C71S02	To procure quartally 4 kits of supplementary medicines used for care of eye related diseases for Kambarage health centre by June 2024	0.00	0.00	400,000.00	800,000.00	2,400,000.00
	C72									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		D								
			01	C72D01	To procure bi annually 2 composite light cure machine at Kambarage health centre by June 2024	0.00	0.00	3,500,000.00	7,000,000.00	7,000,000.00
			02	C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024	0.00	0.00	7,910,000.00	7,910,000.00	7,910,000.00
		S								
			02	C72S02	To conduct quarterly 1 day advocacy meeting and screening on oral health to primary school pupils from 10 schools of Kambarage Ward by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
	C96									
		C								
			01	C96C01	To conduct annually 5 days mentorship on CECAP to 6 health care workers from Kambarage health centres by June 2024	0.00	0.00	420,000.00	600,000.00	1,200,000.00
		S								
			01	C96S01	To procure quartaly 2 kits of medical equipments and supplies for cervical cancer screening services for Kambarage health centre by June 2024	0.00	0.00	400,000.01	9,600,000.24	19,200,000.48
			02	C96S02	to conduct quarterly health education on prevention of cancers at kambarage ward by june 2024	0.00	0.00	180,000.00	720,000.00	1,800,000.00
	C73									
		C								
			01	C73C01	to conduct annually 7 days on job training concern radiation protection to 4 staffs at TAEC by june 2024	0.00	0.00	600,000.00	2,800,000.00	3,200,000.00
		S								
			01	C73S01	To provide monthly P4P to 2 health staffs who perform best On indicators at Kambarage health centres by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
			01	C73S01	To provide uniform allowance to 6 health care Workers of Ihapa Health centre by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			02	C73S02	To support annually 15 health care workers to deliver health services for 24 by June 2024	0.00	0.00	2,040,000.00	2,400,000.00	2,400,000.00
			02	C73S02	To pay monthly salary to 1 account Assistant of	0.00	0.00	4,680,000.00	9,360,000.00	9,360,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Kambarage Health Centre by June 2024					
			03	C73S03	To provide monthly Housing allowance for 6 Medical Doctors of Kambarage Health Centre by June 2024	0.00	0.00	1,500,000.00	7,200,000.00	9,000,000.00
			04	C73S04	To provide weekly breakfast to all health care workers at Kambarage HC annually by June 2024	0.00	0.00	3,373,000.00	161,904,000.00	242,856,000.00
			05	C73S05	To provide monthly allowance to 15 laborers at Kambarage HC by June 2024	0.00	0.00	10,000,000.00	1,200,000,000.00	1,800,000,000.00
			07	C73S07	to provide annually uniform allowance to 30 health care providers at kambarage health center by june 2024	0.00	0.00	1,500,000.00	2,250,000.00	2,500,000.00
	C75									
		S								
			01	C75S01	To conduct 3 days quarterly sensitization meeting on Community Health fund enrollment in 3 streets of kambarage health Center by June 2024	0.00	0.00	480,000.00	480,000.00	504,000.00
	C77									
		S								
			01	C77S01	To conduct quaterly 1days sensitization meeting to 10 traditional midwife on importance of refferal pregnant mother to modern health facilities t by 2024	0.00	0.00	840,000.00	900,000.00	900,000.00
			02	C77S02	To conduct annual one day meeting with 10 traditional healler in Kambarage ward to discus their roles in provision health services to the community by 2024	0.00	0.00	400,000.00	400,000.00	600,000.00
D										
	D08									
		S								
			01	D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to lhapa helth centre by June 2024	0.00	0.00	230,000.00	920,000.00	920,000.00
			01	D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024	0.00	0.00	7,200,000.00	11,600,000.00	13,400,000.00
			02	D08S02	To procure Quarterly 4 dozens of cleaning materials (liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub) in Kambarage health center by June 2024	0.00	0.00	1,755,600.00	3,511,200.00	3,511,200.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	D08S02	To empty septic tank regularly at Ihapa health centre by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			03	D08S03	To procure quarterly 30 Tins of indoor residual insecticides and supplies for Kambarage health center by June 2024	0.00	0.00	1,328,000.00	3,648,000.00	6,816,000.00
			04	D08S04	To fumigate inside the buildings and surround the environment at kambarage health center by June 2024	0.00	0.00	720,000.00	1,360,000.00	1,360,000.00
			05	D08S05	To empty septic tank regularly at Kambarage health center by June 2024	0.00	0.00	4,400,000.00	9,300,000.00	13,200,000.00
			06	D08S06	to procure annually 4 simtank for water harvesting at kambarage hc by June 2024	0.00	0.00	1,600,000.00	3,200,000.00	4,800,000.00
	D40									
		D								
			01	D40D01	To facilitate construction of a fence at Kambarage Health centre by June 2024	0.00	0.00	70,041,600.00	70,041,600.00	70,041,600.00
			04	D40D04	To facilitate construction of 3 staff houses at mwamashele, seseko and ihapa by June 2024	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
E										
	E73									
		C								
			01	E73C01	To conduct annually 2 days mentorship for four hospital leaders (MOI, HS, Matron, Accountant) on FFARS from Kambarage health centre by June 2024	0.00	0.00	725,000.00	930,000.00	930,000.00
		D								
			01	E73D01	to procure quarterly 2 computers for service operation at kambarage health centre by June 2024	0.00	0.00	5,400,000.00	14,400,000.00	14,400,000.00
			02	E73D02	To procure bi annual 5 sets of furniture for Kambarage health centre by June 2024	0.00	0.00	4,000,000.00	8,000,000.00	10,000,000.00
			03	E73D03	To conduct quarterly PPM for 2 motor vehicle for Kambarage Health Centre by June 2024	0.00	0.00	8,000,000.00	24,000,000.00	32,000,000.00
			04	E73D04	to rehabilitate annually 2 buildings at Kambarage HC by June 2024	0.00	0.00	2,362,170.21	9,448,680.84	14,173,021.26
		S								
			01	E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024	0.00	0.00	5,500,000.00	8,800,000.00	9,650,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E73S01	To settle monthly overhead costs by June 2024	0.00	0.00	6,990,000.00	8,390,000.00	8,390,000.00
			02	E73S02	To conduct 7 days developing of Health centre annual plan Budget for the year 2024/2025 by June 2024	0.00	0.00	5,199,999.96	103,999,999.20	103,999,999.20
			03	E73S03	To conduct Quarterly 1 day meeting to 12 HFGC members from Ihapa health centre by June 2024	0.00	0.00	6,532,221.42	3,772,221.42	3,772,221.42
			09	E73S09	To procure monthly CHF Claims form for health facility by June 2024	0.00	0.00	3,360,000.00	4,200,000.00	5,600,000.00
			0A	E73S0A	To conduct annually 7days developing of Health Centre annual plan Budget for the year 2023/2024 to 15 HMTs at Kahama Town Council by June 2024	0.00	0.00	3,240,000.00	12,600,000.00	15,400,000.00
			0B	E73S0B	To conduct annually 2 days meetings on roles and responsibilities to 12 HFGC members from 1 Health centre of kambarage by June 2024	0.00	0.00	1,040,000.00	1,800,000.00	1,800,000.00
			0C	E73S0C	To conduct quarterly internal supportive supervision to Kambarage Health centre area by June 2024	0.00	0.00	900,000.00	4,800,000.00	4,800,000.00
			0D	E73S0D	To conduct Quarterly 1 day Health Facility Governing Committee meeting 7 members and 1 staffs by June 2024	0.00	0.00	2,880,000.00	3,600,000.00	3,600,000.00
			0E	E73S0E	To conduct quarterly QIT Meeting at Kambarage health centre by June 2024	0.00	0.00	2,400,000.00	5,400,000.00	5,400,000.00
			0F	E73S0F	To conduct quartary HMT Meeting at kambarage health centre by June 2024	0.00	0.00	1,760,000.00	160,000.00	640,000.00
			0G	E73S0G	To conduct bi annual staff meeting at Kambarage HC by June 2024	0.00	0.00	4,800,000.00	5,600,000.00	6,400,000.00
			0H	E73S0H	To settle monthly administrative allowance for MOI, Matron, HS and Accountant at Kambarage HC by June 2024	0.00	0.00	8,000,000.00	14,400,000.00	14,400,000.00
			0J	E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024	0.00	0.00	29,395,000.00	60,090,000.00	74,210,000.00
			0K	E73S0K	to support annually 20 severe patients with no relative to afford basic needs by june 2024	0.00	0.00	400,000.00	1,500,000.00	1,500,000.00
			0L	E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024	0.00	0.00	3,840,000.00	6,060,000.00	9,600,000.00
			0M	E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024	0.00	0.00	8,200,000.00	18,800,000.00	18,800,000.00
			0N	E73S0N	to conduct annually meeting with 13 HFGC about CCHP by june 2024	0.00	0.00	900,000.00	1,200,000.00	1,200,000.00
F										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	F28									
		S								
			01	F28S01	to identify quarterly 50 elderly people who need social support on accessibility of health care and provide identity card at kambarage word by june 2024	0.00	0.00	1,280,000.00	3,080,000.00	5,080,000.00
	F16									
		S								
			01	F16S01	To conduct annually 1 day screening session of elderly related diseases by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
	F19									
		S								
			01	F19S01	To conduct annually 1 day mentorship and coaching of GBV and VAC services to Health care staff by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
I										
	I04									
		S								
			01	I04S01	to conduct mentorship and coaching to on emergency preparedness and response to 10 HCWs at Ihapa Health Centre by June 2024	0.00	0.00	2,880,000.00	2,880,000.00	3,120,000.00
			01	I04S01	To settle annually allowances to 10 Kambarage staff members who will attend emergencies at airport by june 2024	0.00	0.00	600,000.00	3,600,000.00	3,600,000.00
Y										
	Y10									
		S								
			01	Y10S01	To conduct bi annually vitamen A campang the campang of children under the age of five June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	Y10S01	To conduct bi annual vitamin A campaign to under five Children at Kambarage health centre by june 2024	0.00	0.00	1,560,000.00	1,800,000.00	1,800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	Y12									
		S								
			01	Y12S01	To conduct annually 2 days mentorship to 10 health care workers from District Hospital on management of Acute, Moderate and Severe Malnutrition by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
	Y14									
		S								
			01	Y14S01	To conduct annually 7 days commemoration of world breastfeeding week at Kambarage health centre June 2024	0.00	0.00	540,000.00	180,000.00	180,000.00
A										
	A12									
		S								
			03	A12S03	To conduct a quarterly session with community health workers how to provide services by June 2024.	0.00	0.00	240,000.00	240,000.00	240,000.00
C										
	C57									
		S								
			01	C57S01	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	20,607,877.42	55,316,523.22	55,316,523.22
			01	C57S01	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024	0.00	0.00	2,507,626.72	2,507,626.72	2,507,626.72
			01	C57S01	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024	0.00	0.00	3,530,000.00	31,280,000.00	39,680,000.00
			01	C57S01	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024	0.00	0.00	1,813,904.93	1,813,904.93	1,813,904.93
			01	C57S01	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"	0.00	0.00	1,637,642.00	1,637,642.00	1,637,642.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	22,798,000.00	111,050,650.00	129,330,250.00
			02	C57S02	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024	0.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
			02	C57S02	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024	0.00	0.00	3,892,400.00	3,892,400.00	6,284,800.00
			02	C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024	0.00	0.00	4,468,800.00	4,468,800.00	4,468,800.00
			02	C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024	0.00	0.00	4,666,400.00	54,041,600.00	54,041,600.00
			02	C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"	0.00	0.00	5,155,000.00	5,155,000.00	5,155,000.00
			03	C57S03	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024	0.00	0.00	1,460,000.00	1,460,000.00	1,460,000.00
			03	C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	16,550,000.00	30,730,000.00	30,730,000.00
			03	C57S03	"To print 100 bin cards tools by June 2024"	0.00	0.00	255,600.00	255,600.00	255,600.00
			04	C57S04	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024	0.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
			04	C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024	0.00	0.00	8,830,000.00	8,830,000.00	8,830,000.00
			04	C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024	0.00	0.00	5,310,000.00	5,310,000.00	5,310,000.00
			05	C57S05	To procure Quarterly 4 kits of essential medicines, medical equipment's, laboratory supplies and hospital supplies by June 2024	0.00	0.00	2,293,344.52	2,293,344.52	2,293,344.52
			05	C57S05	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	1,426,182.13	4,984,728.52	9,969,457.04
			06	C57S06	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	2,800,000.00
			07	C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	6,954,400.00	6,954,400.00	6,954,400.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	C57S08	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024	0.00	0.00	2,642,508.78	2,642,508.78	2,642,508.78
	C58									
		S								
			01	C58S01	To conduct quarterly preventive and maintenance repair 4 sets of medical equipment's by June 2024	0.00	0.00	480,000.00	480,000.00	960,000.00
			01	C58S01	To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024	0.00	0.00	97,791.90	97,791.90	97,791.90
			01	C58S01	To conduct quarterly preventive and maintenance repair 4 sets of medical equipments by June 2024	0.00	0.00	87,687.73	87,687.73	87,687.73
			02	C58S02	To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			02	C58S02	To conduct quarterly preventive and maintenance repair 4 sets of medical equipments by June 2024	0.00	0.00	200,000.00	200,000.00	400,000.00
	C59									
		S								
			01	C59S01	To refill quarterly 4 gas cylinders for sterilization by June 2024	0.00	0.00	354,000.00	59,000.00	59,000.00
			01	C59S01	To conduct monthly outreach visits to 4 villages of Mwawaza by June 2024.	0.00	0.00	600,000.00	1,200,000.00	1,200,000.00
			01	C59S01	To refill 4 facility gas cylinders quarterly by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			02	C59S02	To refill quarterly 16 gas cylinders for the facility by June 2024	0.00	0.00	960,000.00	240,000.00	240,000.00
			03	C59S03	To facilitate quarterly 1 staff to refill gas cylinders by June 2024.	0.00	0.00	160,000.00	160,000.00	160,000.00
	C60									
		C								
			01	C60C01	To Conduct Bi annually 2 days mentorship on BEMONC to 6 Health care provider for Old Shinyanga Dispensary by June 2024	0.00	0.00	860,000.00	860,000.00	860,000.00
		S								
			01	C60S01	To Conduct Bi annually 2 days mentorship on BEMONC to 6 Health care provider for Old Shinyanga Dispensary by June 2024	0.00	0.00	800,000.00	40,000.00	40,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C60S01	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	1,051,887.00	1,051,887.00	1,051,887.00
			01	C60S01	To refill quarterly 4 gas cylinders for sterilization by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			01	C60S01	To refill monthly gas cylinders for sterilization at Mwamaliili Dispensary by June 2024	0.00	0.00	300,000.00	1,200,000.00	1,200,000.00
			01	C60S01	To procure bi annual ANC essential equipment, medicine and commodities at Kizumbi Dispensary by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			01	C60S01	To print quarterly 400 partographs forms by June 2024	0.00	0.00	806,357.17	806,357.17	1,606,357.17
			01	C60S01	To print quarterly 100 pantograph forms for Lubaga dispensary by June 2024	0.00	0.00	900,000.00	900,000.00	900,000.00
			01	C60S01	To print quarterly 100 pantograph forms by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C60S01	To print quartely 400 patograph forms by June 2024	0.00	0.00	530,000.00	530,000.00	530,000.00
			01	C60S01	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00
			02	C60S02	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	6,346,771.00	6,346,771.00	6,346,771.00
			02	C60S02	To refill quarterly 3 gas cylinders for sterilization for by June 2024	0.00	0.00	75,000.00	75,000.00	75,000.00
			02	C60S02	To procure quarterly 1 delivery kit for RCH services for health facility by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			02	C60S02	To print quarterly 400 pantograph forms for masekero Dispensary by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			03	C60S03	To print quartely 400 patograph forms, ANC cards, RCH cards and Family planning card for Mwamaliili Dispensary by June 2024	0.00	0.00	500,000.00	2,000,000.00	2,000,000.00
			03	C60S03	To refill quarterly 3 gas cylinders for sterilization by June 2024	0.00	0.00	225,000.00	300,000.00	300,000.00
			03	C60S03	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	719,305.00	719,305.00	719,305.00
			03	C60S03	To print quarterly 1000 RCH cards by June 2024.	0.00	0.00	735,000.00	735,000.00	735,000.00
			03	C60S03	To print quarterly 100 pantograph forms by June 2024	0.00	0.00	50,000.00	500.00	500.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C60S04	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	4,100,554.00	4,100,554.00	4,100,554.00
			04	C60S04	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			04	C60S04	To print quarterly 50 pantograph forms by June 2024	0.00	0.00	48,000.00	48,000.00	48,000.00
			04	C60S04	To procure 1 gas cylinder for sterilization of delivery kits for Masekelo Dispensary by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00
			05	C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024	0.00	0.00	700,000.00	3,000,000.00	3,000,000.00
			05	C60S05	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024	0.00	0.00	83,200.00	83,200.00	83,200.00
			05	C60S05	To print quarterly 400 pantograph forms for Ibadakuli Dispensary by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			05	C60S05	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	440,864.00	440,864.00	440,864.00
			06	C60S06	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	4,698,687.00	4,698,687.00	4,698,687.00
			07	C60S07	To print quarterly 50 pantograph forms by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			07	C60S07	To pay annually community Taxi for emergency transport by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			07	C60S07	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	412,505.00	412,505.00	412,505.00
			08	C60S08	To conduct quarterly sensitization campaign on blood donation by June 2024	0.00	0.00	5,939,100.00	34,259,100.00	37,859,100.00
			0A	C60S0A	To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024	0.00	0.00	1,682,246.00	1,682,246.00	1,682,246.00
	C62									
		S								
			01	C62S01	To make 12 visits to the coverage (outreach) by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	C62S01	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024	0.00	0.00	1,600,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C62S01	To conduct Monthly 1 visit and mobile clinics for immunization services monthly to hard-to-reach villages by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			01	C62S01	To conduct monthly outreach clinics for vaccines services to hard-to-reach communities by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			01	C62S01	To conduct monthly outreach services by June 2024	0.00	0.00	1,280,000.00	1,280,000.00	1,440,000.00
			01	C62S01	To conduct monthly outreach services by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	C62S01	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024	0.00	0.00	1,052,848.51	1,052,848.51	1,052,848.51
			01	C62S01	To conduct vaccination mobile clinic visits to hard reach areas monthly by June 2024	0.00	0.00	2,880,000.00	720,000.00	720,000.00
			01	C62S01	To refill quarterly 4 gas cylinders for vaccine refrigerator by June 2024	0.00	0.00	360,000.00	30,000.00	30,000.00
			02	C62S02	To refill quarterly 1 facility gas cylinder for Old Shinyanga Disp by June 2024	0.00	0.00	240,000.00	240,000.00	480,000.00
			02	C62S02	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024	0.00	0.00	2,400,000.00	1,440,000.00	1,440,000.00
			02	C62S02	To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024	0.00	0.00	7,100,000.00	7,100,000.00	7,100,000.00
			02	C62S02	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024	0.00	0.00	480,000.00	720,000.00	720,000.00
			02	C62S02	To refill quarterly 3 gas cylinders for sterilization by June 2024	0.00	0.00	75,000.00	75,000.00	75,000.00
			03	C62S03	To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024	0.00	0.00	3,650,000.00	3,650,000.00	3,650,000.00
			03	C62S03	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			03	C62S03	To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024	0.00	0.00	14,530,000.00	14,530,000.00	14,530,000.00
			03	C62S03	To Fill 16 gas cylinders for the facility quarterly by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			03	C62S03	To refill quarterly 16 gas cylinders for Ibadakuli dispensary by June June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			04	C62S04	To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024	0.00	0.00	12,380,000.00	174,380,000.00	188,780,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C62S04	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024	0.00	0.00	400,000.00	600,000.00	600,000.00
			04	C62S04	To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024	0.00	0.00	3,750,000.00	3,750,000.00	3,750,000.00
			05	C62S05	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			05	C62S05	To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
			05	C62S05	To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024	0.00	0.00	8,720,000.00	8,720,000.00	8,720,000.00
			06	C62S06	To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024	0.00	0.00	5,720,000.00	5,720,000.00	5,720,000.00
	C63									
		S								
			01	C63S01	To conduct TB screening in 3 primary schools and 1 secondary school at Bushushu by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			01	C63S01	To conduct monthly contact tracing of TB clients by June 2024.	0.00	0.00	450,000.00	400,000.00	400,000.00
			01	C63S01	To conduct quarterly outreach services to 4 villages on identification of TB clients by June 2024	0.00	0.00	720,000.00	180,000.00	180,000.00
			01	C63S01	To conduct quarterly Tb screening outreach to 4 villages by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			01	C63S01	To conduct TB screening in 2 primary schools and 1 secondary school at Masekelo by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			02	C63S02	To conduct quarterly 3 days TB screening to the community by June 2024.	0.00	0.00	150,000.00	150,000.00	150,000.00
	C64									
		S								
			01	C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024	0.00	0.00	720,000.00	463,500.00	913,500.00
			01	C64S01	To conduct quarterly larvicide killing and splaying of other invading insects by June 2024	0.00	0.00	390,000.00	1,560,000.00	1,560,000.00
			01	C64S01	To conduct quarterly malaria biolarviciding to 3	0.00	0.00	270,000.00	270,000.00	270,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Streets at Lubaga ward by June 2024					
			01	C64S01	To conduct quarterly malaria larvicide killing and splaying of other invading insects by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	C64S02	To conduct fumigation to destroy a variety of tiny insect surrounding the facility and inside the facility twice a year by June 2024	0.00	0.00	170,000.00	170,000.00	170,000.00
	C67									
		S								
			01	C67S01	To Conduct Annually 2 days commemoration of Non Communicable diseases by screening clients for Non communicable disease at Old Shinyanga by June 2024	0.00	0.00	220,000.00	220,000.00	240,000.00
	C73									
		S								
			01	C73S01	To facilitate monthly health care workers to attend official meeting at DMO office and to submit monthly report by June 2024	0.00	0.00	400,000.00	800,000.00	800,000.00
			03	C73S03	To procure annually uniform materials annually to 6 health care workers by June 2024	0.00	0.00	500,000.00	100,000.00	100,000.00
			04	C73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			06	C73S06	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
	C74									
		S								
			02	C74S02	To facilitate monthly 1 person who process iCHF claim form by June 2024.	0.00	0.00	480,000.00	240,000.00	240,000.00
	C75									
		S								
			01	C75S01	To conduct monthly 2 days commemoration of non communicable disease by screening clients for non communicable disease and referral by June 2024	0.00	0.00	520,000.00	260,000.00	260,000.00
			03	C75S03	to facilitate allowances to 5 CHW quarterly on the implementations of health services within the ward street and village by June 2024	0.00	0.00	560,000.00	560,000.00	560,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C77									
		C								
			01	C77C01	"To provide health education to 8 traditional healers on early referral of pregnant women and chronic ill patients to health facility bi- Annual 2024 "	0.00	0.00	100,000.00	100,000.00	100,000.00
		S								
			01	C77S01	To provide annually health education to traditional healers about the importance of utilization of health services for their patients by June 2024	0.00	0.00	280,000.00	280,000.00	280,000.00
D										
	D08									
		S								
			01	D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023	0.00	0.00	260,000.00	460,000.00	460,000.00
			01	D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024	0.00	0.00	510,000.00	510,000.00	510,000.00
			01	D08S01	To procure quarterly 4 sets cleaning equipment and IPC materials for Kizumbi Dispensary by June 2024	0.00	0.00	1,940,393.00	1,940,393.00	1,940,393.00
			01	D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza Dispensary by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			01	D08S01	To procure quarterly cleaning equipment by June 2024	0.00	0.00	1,039,600.00	1,039,600.00	1,039,600.00
			01	D08S01	To procure quarterly cleaning equipment for Chamaguha Dispensary by June 2024	0.00	0.00	350,000.00	350,000.00	350,000.00
			01	D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024	0.00	0.00	730,000.00	730,000.00	990,000.00
			02	D08S02	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			02	D08S02	To procure quarterly cleaning equipment by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			02	D08S02	To procure quarterly 4 sets of sanitary equipment for Chibe Dispensary by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			02	D08S02	To procure 6 hand washing buckets and soap by june 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
	D40									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		D								
			01	D40D01	To construct annually 1 Flag platform at Mwamali Dispensary by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			03	D40D03	To facilitate construction of 4 dispensaries block in Ngokolo, Uzogole, Butengwa and Bugimbagu by June 2024	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
			05	D40D05	To facilitate completion of 2 laboratories in mwamali and galamba dispensaries by June 2024	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
E										
	E73									
		S								
			01	E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			01	E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024	0.00	0.00	1,460,000.00	1,210,000.00	1,330,000.00
			01	E73S01	To procure uniform materials annually to 2health care workers by June 2024	0.00	0.00	240,000.00	120,000.00	120,000.00
			01	E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility at Ibadakuli Dispensary by June 2024	0.00	0.00	1,790,000.00	1,790,000.00	1,790,000.00
			01	E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024	0.00	0.00	5,280,000.00	4,840,000.00	4,840,000.00
			01	E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024	0.00	0.00	5,280,000.00	12,560,000.00	12,560,000.00
			01	E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamali Dispensary by June 2024	0.00	0.00	1,900,000.00	3,080,000.00	3,080,000.00
			01	E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024	0.00	0.00	2,300,000.00	440,000.00	440,000.00
			02	E73S02	To conduct quarterly health facility governing committee meeting for Chamaguha Dispensary by June 2024	0.00	0.00	780,000.00	780,000.00	780,000.00
			02	E73S02	To conduct quarterly health facility governing committee meeting for Chibe Dispensary by June 2024	0.00	0.00	780,000.00	1,040,000.00	1,040,000.00
			02	E73S02	To facilitate 7 HCW to prepare annual budget of 2022/2024 by June June 2024	0.00	0.00	350,000.00	350,000.00	350,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	E73S02	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024	0.00	0.00	400,000.00	200,000.00	200,000.00
			02	E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			02	E73S02	To print quarterly 12 sets of MTUHA books by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			02	E73S02	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024	0.00	0.00	360,000.00	320,000.00	320,000.00
			02	E73S02	To Conduct Quarterly health facility govern committee meeting By June 2024	0.00	0.00	976,000.00	976,000.00	1,088,000.00
			02	E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024	0.00	0.00	4,620,000.00	2,560,000.00	2,560,000.00
			02	E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			02	E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024	0.00	0.00	1,380,000.00	1,380,000.00	1,380,000.00
			03	E73S03	To Conduct 4 pre Planning Plan and Budget for Financial Year 2024/2025 by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			03	E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
			03	E73S03	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024	0.00	0.00	480,000.00	800,000.00	800,000.00
			03	E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024	0.00	0.00	1,600,000.00	1,400,000.00	1,400,000.00
			03	E73S03	To facilitate quarterly 5 health care workers to fulfil their responsibilities during extra hours dispensary by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			03	E73S03	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			03	E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024	0.00	0.00	1,680,000.00	2,720,000.00	2,720,000.00
			03	E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024	0.00	0.00	418,000.00	143,000.00	143,000.00
			03	E73S03	To print quarterly 20 HMIS tools (Registers, summary forms and tally sheet) at Galamba dispensary by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	E73S03	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			03	E73S03	To procure uniform materials annually to 6 health care workers by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			03	E73S03	To conduct annually 3 with Village leaders on importance of join in CHF and NHIF by June 2024	0.00	0.00	300,000.00	360,000.00	360,000.00
			04	E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024	0.00	0.00	5,689,200.00	10,189,200.00	10,189,200.00
			04	E73S04	To settle monthly overhead cost9Electricity,Water,Security and guard and	0.00	0.00	107,600.00	430,400.00	860,800.00
			04	E73S04	To provide annually uniform allowance to 4 staffs at Bushushu dispensary by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			04	E73S04	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Mwamalii Dispensary by June 2024	0.00	0.00	110,000.00	110,000.00	110,000.00
			04	E73S04	To facilitate quarterly health facility in charge and other 5 staffs to fulfill their job and responsibility by june 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			04	E73S04	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			04	E73S04	To facilitate 4 health care workers monthly to submit monthly report to MHSNO office by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			04	E73S04	To conduct quarterly health facility govern meeting by June 2024	0.00	0.00	360,000.00	240,000.00	240,000.00
			05	E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024	0.00	0.00	2,510,000.00	3,470,000.00	5,020,000.00
			05	E73S05	To conduct quarterly 1 day Health Facility Governing Committee meeting at Bushushu Dispensary by June 2023	0.00	0.00	1,040,000.00	1,040,000.00	1,040,000.00
			05	E73S05	To conduct quarterly health facility governing comettee meeting to 12 members by june 2024	0.00	0.00	1,280,000.00	480,000.00	480,000.00
			05	E73S05	To conduct quarterly health facility govern meeting by June 2024	0.00	0.00	1,120,000.00	315,000.00	315,000.00
			05	E73S05	To facilitate health care workers monthly to submit monthly report to MHSNO office by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			05	E73S05	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			05	E73S05	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024	0.00	0.00	540,800.00	540,800.00	540,800.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	E73S05	To procure uniform materials annually to 5 health care workers by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			06	E73S06	To facilitate monthly healthcare workers to submit facility report to MHSNO office monthly by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			06	E73S06	To facilitate quarterly 5 health care workers to fulfil their responsibilities during extra hours dispensary by June 2024	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
			06	E73S06	To procure Quarterly 1 set of stationeries for facility by June 2024	0.00	0.00	1,585,887.94	6,343,551.76	12,687,103.52
			06	E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024	0.00	0.00	1,200,000.00	80,000.00	80,000.00
			06	E73S06	To conduct quarterly health facility govern meeting by June 2024	0.00	0.00	1,040,000.00	1,040,000.00	1,040,000.00
			06	E73S06	To facilitate 1 healthcare worker to submit monthly report at DMO office by June 2024	0.00	0.00	360,000.00	30,000.00	30,000.00
			07	E73S07	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024	0.00	0.00	281,000.00	140,500.00	140,500.00
			07	E73S07	To pay annually uniform allowance to 4 health care workers by June 2024.	0.00	0.00	400,000.00	400,000.00	400,000.00
			07	E73S07	To facilitate quarterly health care workers (Clinician and Nurses) to attend official meeting at DMO office by June 2024	0.00	0.00	80,000.00	480,000.00	480,000.00
			07	E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024	0.00	0.00	160,000.00	120,000.00	120,000.00
			07	E73S07	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024	0.00	0.00	370,000.00	370,000.00	370,000.00
			07	E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024	0.00	0.00	692,000.00	1,252,000.00	1,252,000.00
			07	E73S07	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024	0.00	0.00	2,100,000.00	250,000.00	250,000.00
			07	E73S07	To facilitate health care workers quarterly to fulfill their responsibilities during extra hours by June 2024	0.00	0.00	800,000.00	40,000.00	40,000.00
			08	E73S08	To facilitate health care workers monthly to submit monthly report to MHSNO office by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			08	E73S08	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024	0.00	0.00	940,000.00	940,000.00	940,000.00
			08	E73S08	To procure quarterly 4 set of stationaries for facility by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			08	E73S08	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers,receptionist)	0.00	0.00	120,000.00	120,000.00	120,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					costs for Dispensary by June 2024					
			08	E73S08	To provide annually uniform allowance to 4 staffs at Ibadakuli dispensary by June 2024	0.00	0.00	500,000.00	100,000.00	100,000.00
			08	E73S08	To Facilitate Annually uniform allowances to 9 Health care workers by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			08	E73S08	To procure uniform materials annually to 9 health care workers by June 2024	0.00	0.00	600,000.00	120,000.00	120,000.00
			08	E73S08	To pay monthly allowance to 1 medical attendant volunteered by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			09	E73S09	To procure uniform materials annually to 3 health care workers by June 2024	0.00	0.00	360,000.00	120,000.00	120,000.00
			09	E73S09	To facilitate installation of GoTHOMIS at health facilities by June 2024	0.00	0.00	14,060,900.00	14,060,900.00	14,060,900.00
			09	E73S09	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			09	E73S09	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024	0.00	0.00	3,080,000.00	3,080,000.00	3,080,000.00
			09	E73S09	To provide tea to staff of Ibadakuli Dispensary by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			09	E73S09	To provide annually uniform allowances to 5 staffs at Galamba dispensary by June 2024	0.00	0.00	600,000.00	120,000.00	120,000.00
			09	E73S09	To procure uniform materials annually to 2health care workers by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			0A	E73S0A	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024	0.00	0.00	1,290,000.00	1,290,000.00	1,290,000.00
			0A	E73S0A	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024	0.00	0.00	1,920,000.00	1,590,000.00	1,590,000.00
			0A	E73S0A	To Conduct quarterly health facility govern meeting by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			0A	E73S0A	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024	0.00	0.00	350,000.00	350,000.00	350,000.00
			0A	E73S0A	To settle monthly over head cost by June 2024	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
			0B	E73S0B	To facilitate monthly nurses who escort clients for referral by June 2024	0.00	0.00	320,000.00	320,000.00	480,000.00
			0B	E73S0B	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024	0.00	0.00	400,000.00	200,000.00	200,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	E73S0B	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0B	E73S0B	To settle monthly over head cost by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0C	E73S0C	To facilitate one health worker on extra time work during NHIF compilation monthly by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			0C	E73S0C	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024	0.00	0.00	660,000.00	360,000.00	360,000.00
			0C	E73S0C	To facilitate Annually uniform allowance to 9 Health care workers by June 2024	0.00	0.00	1,440,000.00	5,760,000.00	7,200,000.00
			0D	E73S0D	To settle monthly over head cost by June 2024	0.00	0.00	850,000.00	850,000.00	850,000.00
			0F	E73S0F	To facilitate quarterly facility meeting to 8 health facility governance committee members by June 2024.	0.00	0.00	400,000.00	400,000.00	400,000.00
			0F	E73S0F	To procure monthly patient cards and files for keeping documents by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0G	E73S0G	To conduct a health care program in Primary Schools, and the secondary of Mwawaza ward for 7 days by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			0G	E73S0G	To facilitate one health worker on extra time work during iCHF compilation monthly by June 2024	0.00	0.00	200,000.00	600,000.00	600,000.00
			0H	E73S0H	To procure quarterly cleaning equipment by June 2024	0.00	0.00	520,000.00	520,000.00	520,000.00
			0H	E73S0H	To facilitate uniform allowances annually to 5 staffs H/Ws by June 2024	0.00	0.00	560,000.00	560,000.00	560,000.00
			0I	E73S0I	To procure quarterly cleaning equipment by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			0M	E73S0M	To facilitate quarterly 4 days preplanning and budgeting meeting to 8 members by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			0T	E73S0T	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
Y										
	Y10									
		S								
			01	Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Masekelo ward by June	0.00	0.00	300,000.00	300,000.00	300,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					2024					
			01	Y10S01	To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Old Shinyanga Dispensary by June 2024	0.00	0.00	480,000.00	240,000.00	320,000.00
			01	Y10S01	To conduct bi annually vitamin A and deworming campaign for children under the age of five years by June 2024	0.00	0.00	700,000.00	700,000.00	700,000.00
			01	Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Ibadakuli ward by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			01	Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Kizumbi ward by June 2024	0.00	0.00	560,000.00	560,000.00	560,000.00
			01	Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Mwamali ward by June 2024	0.00	0.00	1,200,000.00	60,000.00	60,000.00
			01	Y10S01	To provide Vitamin A and Deworming to children under five years for 31 days at Seseko dispensary bi annually by June 2024	0.00	0.00	480,000.00	160,000.00	160,000.00
			01	Y10S01	To conduct child health and nutrition months campaign to under five children at Chamagaha dispensary bi annually by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			01	Y10S01	To conduct child health and nutrition months campaign to under five children bi annually at Bushushu dispensary by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			01	Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Mwamashele ward by June 2024	0.00	0.00	271,337.12	271,337.12	271,337.12
			01	Y10S01	To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Lubaga Dispensary by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			02	Y10S02	To conduct child health and nutrition months campaign to under five children bi annually at Bushora dispensary by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			02	Y10S02	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Mwamali ward by June 2024	0.00	0.00	340,000.00	580,000.00	580,000.00
			02	Y10S02	To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Songambe Dispensary by June 2024	0.00	0.00	300,000.00	400,000.00	400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	Y10S02	To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Old Shinyanga Dispensary by June 2024	0.00	0.00	1,120,000.00	1,120,000.00	1,280,000.00
	Y11									
		S								
			01	Y11S01	To onduct village health and Nutrition day campaign for one day quarterly at Old Shinyanga ward with 4 CHWs by June 2024	0.00	0.00	640,000.00	640,000.00	960,000.00
	Y12									
		S								
			01	Y12S01	To conduct health and nutrition day for one quartely to 4 villages by June 2024	0.00	0.00	800,000.00	40,000.00	40,000.00
			01	Y12S01	To conduct health and nutrition day campaign for one day to 4 villages around Seseko dispensary by June 2024	0.00	0.00	46,000.00	46,000.00	46,000.00
	Y14									
		S								
			01	Y14S01	To conduct child health and nutrition months campaign to underfive children at Chibe dispensary by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
	Y10									
		S								
			01	Y10S01	To Conduct Biannual supportive supervision on Child Health and Nutrition month in 26 RCH Clinics and 19 Villages by June 2024	0.00	0.00	1,860,000.00	1,860,000.00	1,860,000.00
	Y12									
		C								
			01	Y12C01	To Conduct quarterly 4 days Nutrition supportive supervision at 26 Health facilities with RCH Clinics by June 2024	0.00	0.00	2,880,000.00	2,880,000.00	2,880,000.00
		S								
			01	Y12S01	To Conduct quarterly suportive supervision to 104 CHWs,17WEOs,19VEOs and 52 SEOs on implementation of MIYCAN and Nutrition Compact by	0.00	0.00	400,000.00	400,000.00	400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
			02	Y12S02	To Conduct Annual one day National Nutrition day at Council level by June 2024	0.00	0.00	1,660,000.00	1,660,000.00	1,660,000.00
	Y13									
		C								
			01	Y13C01	To facilitate Annually 25 members of Multisectoral Nutrition Steering commetee to attend one day pre planning nutrition meeting at Council level by June 2024	0.00	0.00	1,875,000.00	1,875,000.00	1,875,000.00
		S								
			01	Y13S01	To conduct quarterly Multisector District Nutrition Steering committee meeting to 25 members at Council Level by June 2024	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
			02	Y13S02	To conduct quarterly evaluation meeting on the implementation of Nutrition Compact at Lower level by June 2024	0.00	0.00	12,003,000.00	12,243,000.00	12,543,000.00
			03	Y13S03	To conduct monitoring on implementation of nutrition activities at the Community levels in all 17 wards to see the adherence of national policy and guidelines bi anuual by June 2024	0.00	0.00	12,000,000.00	108,480,000.00	13,440,000.00
	Y14									
		S								
			01	Y14S01	To support 3 CHWs supervisor quarterly on collection of Nutrition tools village ,Mtaa and ward level by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			03	Y14S03	To support Annually Nutrition Officers to attend 4 days professional Annual meetings in dodoma by June 2024	0.00	0.00	850,000.00	850,000.00	850,000.00
F										
	F27									
		S								
			01	F27S01	To support 05 people with disability to attend National Disability Ceremonies annually by June 2024	0.00	0.00	1,700,000.00	1,460,000.00	1,800,000.00
	F28									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		C								
			01	F28S01	To conduct one day meeting with 10 members of Elders Council quarterly by June 2024.	0.00	0.00	2,590,000.00	3,400,000.00	4,944,000.00
	F29									
		C								
			02	F29C02	To support 05 social welfare Officers to conduct 5 days supportive supervision to CCW in 17 wards on intergrated case management system quarterly by June 2024.	0.00	0.00	5,300,000.00	5,300,000.00	5,830,000.00
	F30									
		S								
			01	F30S01	To support 05 Social Welfare Officers to attend Juvenile Court Sessions quaterly by June 2024	0.00	0.00	1,870,000.00	3,120,000.00	4,240,000.00
	F15									
		S								
			01	F15S01	To support 05 Social Welfare Officers to identify Street Children and reunite them with their families for 5 days bianually by June 2024	0.00	0.00	6,200,000.00	6,200,000.00	7,120,000.00
	F19									
		C								
			01	F19C01	To support 03 Social Welfare Officers to attend Annual Professional Meetings for 4 days annually by June 2024.	0.00	0.00	2,340,000.00	2,340,000.00	3,120,000.00
B										
	B08									
		C								
			01	B08C01	To strengthen Anti-corruption clubs in 27 secondary schools by June 2024	0.00	0.00	8,820,000.00	10,009,000.00	10,948,000.00
			02	B08C02	to support training on anti-corruption strategies in 27 secondary schools by June 2024	0.00	0.00	4,890,000.00	6,004,000.00	7,086,000.00
C										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C80									
		C								
			01	C80C01	to facilitate close follow up and supervision of in-service Trainings for science , mathematics and language teachers from 26 secondary schools by June 2024	0.00	0.00	4,757,000.00	4,956,000.00	6,570,000.00
			02	C80C02	To facilitate preparation of budget and other documents and presentation by June 2024	0.00	0.00	5,920,000.00	8,400,000.00	10,880,000.00
			03	C80C03	to develop staff orientation package to newly employed and recruited non-teaching and teaching staffs by June 2024	0.00	0.00	4,420,000.00	4,652,000.00	5,216,000.00
			04	C80C04	to undertake follow up and close supervision on students' enrollment and eliminate drop-out by June 2023	0.00	0.00	3,584,000.00	6,848,000.00	8,512,000.00
			05	C80C05	To facilitate monitoring of teaching and learning activities and construction of school infrastructures in secondary schools by June 2024	0.00	0.00	1,840,000.00	2,304,000.00	2,768,000.00
	C81									
		C								
			01	C81C01	To coordinate and participate in UMISSETA games and competition at school ,cluster,Municipal and regional levels by June 2024	0.00	0.00	5,769,000.00	6,524,000.00	7,279,000.00
E										
	E67									
		C								
			01	E67C01	To provide statutory benefits to Workers of secondary school by June 2024	0.00	0.00	10,200,000.00	12,500,000.00	14,800,000.00
			02	E67C02	To provide statutory benefits to 420 Workers of secondary school by June 2024	0.00	0.00	87,600,000.00	75,180,000.00	77,160,000.00
			03	E67C03	To facilitate form two examinations expenses by June 2024	0.00	0.00	120,000,000.00	144,000,000.00	146,000,000.00
			04	E67C04	To facilitate form four examinations expenses by June 2024	0.00	0.00	297,000,000.00	297,200,000.00	297,600,000.00
			05	E67C05	To facilitate form six examinations expenses by June 2024	0.00	0.00	62,758,000.00	63,120,000.00	63,920,000.00
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E67S01	To facilitate and improve learning activities to adult education section by June 2024	0.00	0.00	1,017,000.00	2,034,000.00	3,051,000.00
			02	E67S02	To facilitate learning and providing equipments to special need section	0.00	0.00	1,017,000.00	2,034,000.00	3,051,000.00
	E69									
		C								
			01	E69C01	To make sensitaization teachers about of HIV to 98 Teachers of 30 secondary schools by June 2024	0.00	0.00	1,820,000.00	2,100,000.00	2,500,000.00
	E70									
		C								
			01	E70C01	To provide statutory benefits to Head of departments secondary school by june 2024	0.00	0.00	13,680,000.00	13,980,000.00	13,980,000.00
	E72									
		C								
			01	E72C01	To facilitate office operation and supervission council projects by june 2024	0.00	0.00	31,870,000.00	78,635,000.00	101,400,000.00
C										
	C79									
		S								
			01	C79S01	to facilitate provision of food for boarding students of form 5 and 6 at Old Shinyanga secondary school by 30 June 2023	0.00	0.00	72,180,000.00	84,000,000.00	96,000,000.00
	C80									
		C								
			01	C80C01	To facilitate school fee compensation grants for 647 Students at Chamaguha secondary schools by June 2024	0.00	0.00	15,304,862.64	15,541,413.84	15,777,965.04
			01	C80C01	To facilitate school fee compensation grants for 802 Students at Kizumbi secondary schools by June 2024	0.00	0.00	18,971,406.25	184,857,382,500.00	187,133,951,250.00
			01	C80C01	To facilitate school fee compensation grants for 881 Students at Mwasele secondary schools by June 2024	0.00	0.00	20,840,160.72	21,076,711.92	21,313,263.12

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C80C01	To facilitate school fee compensation grants for 884 Students at Masekelo secondary schools by June 2024	0.00	0.00	20,911,126.09	224,334,560,693.52	226,843,895,824.32
			01	C80C01	To facilitate school fee compensation grants for 894 Students at Old Shinyanga secondary schools by June 2024	0.00	0.00	21,147,677.28	23,749,740.48	23,986,291.68
			01	C80C01	To provide capitation grants to 1002 Students at Mazinge secondary schools by June 2024	0.00	0.00	13,286,428.77	161,350,390,982.88	162,944,762,435.28
			01	C80C01	To provide capitation grants to 1049 Students at Uhuru secondary schools by June 2024	0.00	0.00	13,907,222.40	14,039,798.40	14,172,374.40
			01	C80C01	To provide capitation grants to 1543 Students at Ngokolo secondary schools by June 2024	0.00	0.00	20,456,476.80	20,589,052.80	20,721,628.80
			01	C80C01	To provide capitation grants to 986 Students at Ibinzamata secondary schools by June 2024	0.00	0.00	13,071,993.61	156,236,467,626.72	157,805,106,859.92
			01	C80C01	To provide capitation grants to 971 Students at Rajani secondary schools by June 2024	0.00	0.00	12,873,129.61	151,542,481,768.92	153,087,257,322.12
			01	C80C01	To provide capitation grants to 723 Students at Kolandoto secondary schools by June 2024	0.00	0.00	9,585,244.80	9,717,820.80	9,850,396.80
			01	C80C01	To provide capitation grants to 445 Students at Mwangulumbi secondary schools by June 2024	0.00	0.00	5,899,632.00	6,032,208.00	6,164,784.00
			01	C80C01	To provide capitation grants to 270 Students at Mwawaza secondary schools by June 2024	0.00	0.00	3,579,552.00	3,712,128.00	3,844,704.00
			01	C80C01	To facilitate school fee compensation grants for 120 Students at Shinyanga Wasichana secondary schools by June 2024	0.00	0.00	2,838,614.41	4,428,238,479.60	4,768,872,208.80
			01	C80C01	To facilitate school fee compensation grants for 142 Students at Lubaga secondary schools by June 2024	0.00	0.00	3,359,027.04	3,595,578.24	3,832,129.44
			01	C80C01	To facilitate school fee compensation grants for 301 Students at Uzogore secondary schools by June 2024	0.00	0.00	7,120,191.12	7,356,742.32	7,593,293.52
			01	C80C01	To facilitate school fee compensation grants for 457 Students at Town secondary schools by June 2024	0.00	0.00	10,810,389.84	11,046,941.04	11,283,492.24
			01	C80C01	To facilitate school fee compensation grants for 524 Students at Mwamalili secondary schools by June 2024	0.00	0.00	12,395,282.88	12,631,834.08	12,868,385.28
			01	C80C01	To facilitate school fee compensation grants for 625 Students at Ndala secondary schools by June 2024	0.00	0.00	14,784,450.00	15,021,001.20	15,257,552.40
			01	C80C01	To facilitate school fee compensation grants for 673 Students at Busulwa secondary schools by June 2024	0.00	0.00	15,919,895.76	16,156,446.96	16,392,998.16
			02	C80C02	To facilitate school fee compensation grants for 986 Students at Ibinzamata secondary schools by June 2024	0.00	0.00	23,323,948.32	23,560,499.52	23,797,050.72

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C80C02	To provide capitation grants to 120 Students at Shinyanga Wasichana secondary schools by June 2024	0.00	0.00	1,590,912.00	1,723,488.00	1,856,064.00
			02	C80C02	To provide capitation grants to 142 Students at Lubaga secondary schools by June 2024	0.00	0.00	1,882,579.21	3,433,824,479.04	3,659,733,984.24
			02	C80C02	To provide capitation grants to 301Students at Uzogore secondary schools by June 2024	0.00	0.00	3,990,537.60	4,123,113.60	4,255,689.60
			02	C80C02	To provide capitation grants to 457 Students at Town secondary schools by June 2024	0.00	0.00	6,058,723.20	6,191,299.20	6,323,875.20
			02	C80C02	To provide capitation grants to 524 Students at Mwamaili secondary schools by June 2024	0.00	0.00	6,946,982.40	7,079,558.40	7,212,134.40
			02	C80C02	To provide capitation grants to 625 Students at Ndala secondary schools by June 2024	0.00	0.00	8,286,000.00	8,418,576.00	8,551,152.00
			02	C80C02	To provide capitation grants to 647 Students at Chamaguha secondary schools by June 2024	0.00	0.00	8,577,667.20	8,710,243.20	8,842,819.20
			02	C80C02	To provide capitation grants to 673 Students at Busulwa secondary schools by June 2024	0.00	0.00	8,922,364.80	9,054,940.80	9,187,516.80
			02	C80C02	To provide capitation grants to 802 Students at Kizumbi secondary schools by June 2024	0.00	0.00	10,632,595.20	11,958,355.20	13,284,115.20
			02	C80C02	To provide capitation grants to 881 Students at Mwasele secondary schools by June 2024	0.00	0.00	11,679,945.60	11,812,521.60	13,138,281.60
			02	C80C02	To provide capitation grants to 884 Students at Masekelo secondary schools by June 2024	0.00	0.00	11,719,718.40	11,852,294.40	11,984,870.40
			02	C80C02	To provide capitation grants to 894 Students at Old Shinyanga secondary schools by June 2024	0.00	0.00	11,852,294.40	11,984,870.40	12,117,446.40
			02	C80C02	To facilitate school fee compensation grants for 971 Students at Rajani secondary schools by June 2024	0.00	0.00	22,969,121.52	23,678,775.12	23,915,326.32
			02	C80C02	To facilitate school fee compensation grants for 723 Students at Kolandoto secondary schools by June 2024	0.00	0.00	17,102,651.76	17,339,202.96	17,575,754.16
			02	C80C02	To facilitate school fee compensation grants for 445 Students at Mwangulumbi secondary schools by June 2024	0.00	0.00	10,526,528.41	57,474,845,118.60	58,738,028,527.80
			02	C80C02	To facilitate school fee compensation grants for 270 Students at Mwawaza secondary schools by June 2024	0.00	0.00	6,386,882.40	6,623,433.60	6,859,984.80
			02	C80C02	To facilitate school fee compensation grants for 1543 Students at Ngokolo secondary schools by June 2024	0.00	0.00	36,499,850.17	680,211,207,768.12	684,591,189,788.52
			02	C80C02	To facilitate school fee compensation grants for 1049 Students at Uhuru secondary schools by June 2024	0.00	0.00	24,814,220.88	25,050,772.08	25,287,323.28
			02	C80C02	To facilitate school fee compensation grants for 1002	0.00	0.00	23,703,712.51	287,857,884,721.44	290,702,330,222.64

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Students at Mazinge secondary schools by June 2024					
			03	C80C03	To improve working condition environment to the head of Busulwa secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Uzogore secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Uhuru secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Town secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Shinyanga wasichana secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Rajani secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Old Shinyanga secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Ngokolo secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Ndala secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Mwawaza secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Mwasele secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of mwangulumbi secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Mwamalili secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Mazinge secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Masekelo secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Lubaga secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Kolandoto secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C80C03	To improve working condition environment to the head of Kizumbi secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Ibinzamata secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C80C03	To improve working condition environment to the head of Chamaguha secondary school by 30 June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
	C84									
		C								
			01	C84C01	To facilitate Campaign for Female Education at Chamaguha secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Town secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Ngokolo secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Mwasele secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Mazinge secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Masekelo secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Kolandoto secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Kizumbi secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Uzogore secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
			01	C84C01	To facilitate Campaign for Female Education at Uhuru secondary school by June 2023	0.00	0.00	4,115,400.00	4,115,400.00	4,115,400.00
		S								
			01	C84S01	To ensure availability of school meals to boarding students at Shinyanga girls by June 2024	0.00	0.00	295,560,000.00	259,800,000.00	265,800,000.00
D										
	D29									
		D								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D29D01	To facilitate the completion of 4 classes at Lubaga secondary by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
			01	D29D01	To facilitate completion of 4 dormitories at Shinyanga Wasichana Secondary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			02	D29D02	To facilitate completion of 1 dining hall at Shinyanga wasichana secondary by June 2024	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
			03	D29D03	To facilitate completion of 1 administrative building at Shinyanga wasichana secondary by June 2024	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
			04	D29D04	To facilitate the completion of 2 laboratories at Mwangulumbi secondary by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
			04	D29D04	To facilitate completion of 4 science laboratory rooms at Shinyanga Wasichana Secondary School by June 2024	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
			05	D29D05	To buy 100 desks and chairs for Shinyanga Wasichana secondary school by June 2024	0.00	0.00	13,000,000.00	14,300,000.00	15,600,000.00
			07	D29D07	To facilitate the completion of 1 dormitory at Old Shinyanga secondary by June 2024	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
E										
	E89									
		S								
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			02	E89S02	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
	E90									
		S								
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					uendeshaji wa ofisi ifikapo June 2024					
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,960.00	800,960.00	800,960.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
			01	E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	800,965.00	800,965.00	800,965.00
	E91									
		S								
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	60,000.00
			01	E91S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	60,000.00
			01	E91S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	60,000.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,789.72	700,789.72	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			01	E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00

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Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024	0.00	0.00	60,000.00	60,000.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
			02	E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024	0.00	0.00	700,790.00	700,790.00	0.00
D										
	D36									
		C								
			01	D36C01	To equip head of departement with statutory benefits by 100% by June 2024	0.00	0.00	25,880,000.00	25,880,000.00	0.00
	D32									
		C								
			01	D32C01	To conduct training to 5 department Staffs by June 2024	0.00	0.00	9,735,000.00	9,735,000.00	0.00
		S								
			01	D32S01	To provide statutory benefits to 5 departiments staff by June 2024	0.00	0.00	14,141,000.00	14,141,000.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	D33									
		S								
			02	D33S02	To conduct inspect and scrutinize 2000 BoQ and drawing of building by June 2024	0.00	0.00	13,880,000.00	13,880,000.00	0.00
			03	D33S03	To prepare various department reports by June 2024	0.00	0.00	7,440,000.00	7,440,000.00	0.00
	D39									
		S								
			01	D39S01	Conducive working environment to 2 Staff ensured by June, 2024	0.00	0.00	10,240,000.00	10,240,000.00	0.00
	D32									
		S								
			02	D32S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	17,502,858.00	23,914,287.00
	D33									
		S								
			01	D33S01	To raise awareness to the community on urban planning and land development issues by June 2024	0.00	0.00	29,000,000.00	52,695,600.00	60,206,400.00
G										
	G08									
		C								
			01	G08C01	To create awareness of Natural Resources Management and Environment by June 2024	0.00	0.00	6,120,000.00	6,120,000.00	0.00
			02	G08C02	To enforce By-Laws on environmental conservation in 17 Wards by June 2024	0.00	0.00	6,240,000.00	6,240,000.00	0.00
			03	G08C03	To conserve wetlands areas in 10 wards by June 2024	0.00	0.00	4,600,000.00	4,600,000.00	0.00
			04	G08C04	To create awareness and protect peoples lives against dangerous wild animals to the village communities by June 2024	0.00	0.00	660,000.00	660,000.00	0.00
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	G08S01	To ensure availability of statutory benefits to 2 staffs by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	0.00
			03	G08S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	17,502,858.00	23,914,287.00
	G09									
		C								
			01	G09C01	To conduct tree planting at municipal areas by June 2024	0.00	0.00	33,560,000.00	33,560,000.00	0.00
	G10									
		C								
			01	G10C01	To conduct 10 awareness meetings on beekeeping to beekeepers in 10 streets by June 2024	0.00	0.00	8,820,000.00	8,820,000.00	0.00
B										
	B06									
		C								
			01	B06C01	E10 Conducive working environment to 3 staffs ensured by June 2026	0.00	0.00	3,480,000.00	3,480,000.00	3,480,000.00
		S								
			03	B06S03	To provide employment benefits to 3 staff by June 2026	0.00	0.00	2,520,000.00	2,520,000.00	2,520,000.00
			04	B06S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	9,942,858.00	13,834,287.00
	B09									
		S								
			01	B09S01	E10 Conducive working environment to 3 staffs ensured by June 2026	0.00	0.00	10,360,000.00	10,360,000.00	10,510,000.00
E										
	E52									
		C								
			01	E52C01	E10 Conducive working environment to 3 staffs	0.00	0.00	14,000,000.00	14,000,000.00	15,800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					ensured by June 2026					
	E58									
		S								
			01	E58S01	: E10 Conducive working environment to 3 staffs ensured by June 2026	0.00	0.00	10,640,000.00	10,640,000.00	10,840,000.00
C										
	C89									
		S								
			01	C89S01	To facilitate training on auditing by June 2024	0.00	0.00	8,600,000.00	8,600,000.00	0.00
			02	C89S02	To facilitate office operation by June 2024	0.00	0.00	8,400,000.00	8,400,000.00	0.00
E										
	E77									
		S								
			01	E77S01	To facilitate Employees Statutory rights and benefits to 3 PMU Staffs by June 2024	0.00	0.00	27,560,000.00	27,560,000.00	0.00
			02	E77S02	To prepared auditing report and submit to the respective Authorities by June 2024	0.00	0.00	5,440,000.00	5,440,000.00	0.00
			03	E77S03	To ensure availability of working equipment's, tools for audit office by June 2024	0.00	0.00	8,000,000.00	8,000,000.00	0.00
			04	E77S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	22,182,858.00	33,274,287.00
A										
	A15									
		S								
			01	A15S01	To conduct 1 day training on HIV/AIDS to PMU staff by june 2024	0.00	0.00	6,256,000.00	6,256,000.00	0.00
B										
	B12									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	B12S01	Procurement staff trained about anti corruption by June 2024	0.00	0.00	7,050,000.00	7,050,000.00	0.00
D										
	D34									
		S								
			01	D34S01	To provide working tools to HPMU office by June 2024	0.00	0.00	5,050,000.00	5,050,000.00	0.00
			02	D34S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	17,502,858.00	23,914,287.00
			03	D34S03	To facilitate working Employee Statutory rights and benefits to 5 PMU staffs by June 2024	0.00	0.00	13,644,000.00	13,644,000.00	0.00
			05	D34S05	To provide working tools to HPMU office by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	0.00
E										
	E79									
		S								
			01	E79S01	To facilitate staff meeting as their daily mandatory by June 2024	0.00	0.00	8,000,000.00	8,000,000.00	0.00
B										
	B10									
		S								
			01	B10S01	To conduct integrity committee meeting by June 2024	0.00	0.00	5,880,000.00	5,880,000.00	0.00
E										
	E60									
		S								
			03	E60S03	to provide employment benefit to 05 staffs by June 2024	0.00	0.00	6,520,000.00	6,520,000.00	0.00
			04	E60S04	To provide working tools in the office by 2004	0.00	0.00	18,300,000.00	15,060,000.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	E60S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	19,662,858.00	28,234,287.00
	E61									
		S								
			03	E61S03	To conduct business license fee inspections, hotel levy and Liquor license to all 17 Wards by 2024	0.00	0.00	9,300,000.00	9,300,000.00	0.00
	E60									
		S								
			01	E60S01	To provide working tools to 08 staff by June, 2024	0.00	0.00	6,000,000.00	6,000,000.00	0.00
	E56									
		C								
			01	E56C01	To facilitate 3 ICTOs staff to participate for professional training by 2024	0.00	0.00	21,150,000.00	21,150,000.00	21,150,000.00
		S								
			01	E56S01	To ensure availability of office utilities and overhead costs by June 2024	0.00	0.00	3,858,000.00	3,858,000.00	3,858,000.00
			02	E56S02	To facilitate ICT Steering Committee Meeting by 2024	0.00	0.00	8,992,000.00	8,992,000.00	8,992,000.00
			03	E56S03	Installing POS packages by June,2024	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
			04	E56S04	To facilitate working equipment for 2 staff by 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			05	E56S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	19,662,858.00	21,822,858.00
	E50									
		S								
			01	E50S01	To fund annual leaves for 3 sports and cultural officers by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	0.00
	E63									
		C								
			01	E63C01	To respond an participate in dialogues, trainings pertaining to sports and cultural invitations by June	0.00	0.00	4,280,000.00	4,280,000.00	3,960,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					20224					
		S								
			01	E63S01	To facilitate ground travel and medical costs to 3 officers by June 2024	0.00	0.00	880,000.00	880,000.00	880,000.00
			02	E63S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	19,662,858.00	28,234,287.00
	E59									
		S								
			03	E59S03	To conduct sport training programs to sport organizations/clubs by June 2024	0.00	0.00	4,670,000.00	9,340,000.00	14,010,000.00
			07	E59S07	To conduct sport training programs to sport organizations/clubs by June 2024	0.00	0.00	5,100,000.00	5,100,000.00	0.00
			08	E59S08	To supervise the collection of sport, cultural and arts revenues by June 2024	0.00	0.00	6,692,500.00	6,362,500.00	3,575,000.00
			09	E59S09	To organize the training of cultural and arts groups by June 2024	0.00	0.00	2,955,000.00	2,955,000.00	2,955,000.00
			0A	E59S0A	To organize the maintainance of sports grounds by june 2024	0.00	0.00	2,400,000.00	2,400,000.00	0.00
F										
	F11									
		C								
			01	F11C01	To provide soft loans to youth economic groups by June 2024	0.00	0.00	5,400,000.00	5,400,000.00	0.00
		S								
			01	F11S01	Monitoring and supervision of youth repayment loans by June 2024	0.00	0.00	4,140,000.00	4,140,000.00	0.00
			02	F11S02	To facilitate the national torch cordinator and youth officer to participate in the launch of the national torch race by June 2024	0.00	0.00	3,300,000.00	3,300,000.00	0.00
			03	F11S03	To participate in the peak of National Freedom Torch race and National Youth week by June 2024	0.00	0.00	4,500,000.00	4,420,000.00	0.00
			04	F11S04	To coordinate the opening of Uhuru torch development projects by June 2024	0.00	0.00	8,852,500.00	8,852,500.00	0.00
E										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	E59									
		S								
			01	E59S01	To supervise UMITASHUMTA and UMISSETA games in primary and secondary schools by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	0.00
A										
	A16									
		C								
			01	A16C01	To provide education to peer groups on how to protect themselves from HIV/AIDS infection by June 2024	0.00	0.00	995,000.00	995,000.00	995,000.00
			02	A16C02	To reform VMAC/WMAC from 5 Wards of Ibadakuli, Mwamaliili, Kizumbi, Chibe, and Mwawaza by June 2024	0.00	0.00	1,470,000.00	1,470,000.00	1,470,000.00
			03	A16C03	to provide behaviour change skills to 150 girls and 100 young women by June 2024	0.00	0.00	995,000.00	1,095,000.00	1,095,000.00
			04	A16C04	To provide education to Youth peer groups and school clubs on how to prevent themselves from HIV/AIDS by June 2024	0.00	0.00	1,645,000.00	1,645,000.00	1,645,000.00
C										
	C93									
		C								
			01	C93C01	To monitor and supervise 80 CSOs quarterly by June 2024	0.00	0.00	909,980.00	909,800.00	908,180.00
		S								
			01	C93S01	To coordinate 4 CSOs meeting quarterly by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
	C92									
		C								
			01	C92C01	To sensitize 3000 people concerning iCHF and conducting supporting supervision on places with low registration by June 2024	0.00	0.00	1,530,000.00	1,530,000.00	1,530,000.00
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C92S02	To pay iCHF registration bills for 100 elderly people in 17 wards by June 2024	0.00	0.00	3,000,020.00	3,000,020.00	3,000,020.00
E										
	E83									
		S								
			01	E83S01	To facilitate conducive working environment to 20 staffs of Community Dvelopment Department by June 2024	0.00	0.00	16,380,000.00	16,380,000.00	16,380,000.00
			02	E83S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024	0.00	0.00	11,091,429.00	24,342,858.00	35,434,287.00
F										
	F24									
		C								
			01	F24C01	To facilitate monitoring and supervision of grants provision exercise within Municipal by June 2024	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
		S								
			01	F24S01	To facilitate provision of grants for supporting 4220 poor households in 17 wards of Shinyanga Municipal by June 2024	0.00	0.00	707,451,000.00	707,451,000.00	707,451,000.00
	F22									
		C								
			01	F22C01	To provide education to 17 wards children councils by June 2024	0.00	0.00	1,595,000.00	1,374,500.00	1,595,000.00
	F17									
		C								
			04	F17C04	To conduct three days training to 30 income generating groups of women,youth and people living with disabilities by June 2024	0.00	0.00	1,420,200.00	1,620,400.00	1,620,400.00
			05	F17C05	To facilitate monitoring and supervision to 30 loan beneficiaries of income generating groups by June 2024	0.00	0.00	4,579,800.00	4,579,800.00	4,579,800.00
Y										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	Y15									
		C								
			01	Y15C01	To conduct quaterly sensitisation meeting to 27 day care centres and community members on balance diet by June 2024	0.00	0.00	840,000.00	840,000.00	840,000.00
A										
	A16									
		S								
			01	A16S01	To commemorate World HIV/AIDS day by June 2024	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
E										
	E85									
		C								
			01	E85C01	To conduct awareness on gender based violence in 17 wards during 16 days of ending gender violence by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
			02	E85C02	To provide education to 17 ward MTAKUWWA councils by June 2024	0.00	0.00	1,469,700.00	1,469,700.00	1,469,700.00
			03	E85C03	To facilitate two officers to attend 7 days training on good family and Nation by June 2024	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
			04	E85C04	To conduct training concerning good family ,child protection and parenting skills to peer educators, religious leaders and parenting groups by June 2024	0.00	0.00	2,893,000.00	2,893,000.00	2,893,000.00
			05	E85C05	To facilitate social behaviour change and eradicating violence against children and women training to Ward Community Development Officers by June 2024	0.00	0.00	3,623,015.00	3,726,030.00	3,726,030.00
			06	E85C06	To monitor and supervise quaterly ward work plans concerning child protection,good family and gender equality in 17 Wards by June 2024	0.00	0.00	3,625,000.00	3,625,000.00	3,625,000.00
			07	E85C07	To sensitize eradication of all forms of violence against women and children in public areas ,markets and schools by June 2024	0.00	0.00	6,025,000.00	6,025,000.00	6,025,000.00
			0A	E85C0A	To facilitate two officers to attend meeting concerning child protection issues by June 2024	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
			0B	E85C0B	To monitor and supervise children councils in 17	0.00	0.00	925,000.00	925,000.00	925,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					wards by June 2024					
		S								
			01	E85S01	To commemorate 16 days of ending gender violence by June 2024	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
			02	E85S02	To reform Ward MTAKUWWA councils in 17 wards by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			03	E85S03	To commemorate Women World day, Family day and African Child day by June 2024	0.00	0.00	2,890,300.00	15,610,300.00	2,890,300.00
F										
	F23									
		S								
			01	F23S01	To compile registration data and provision of birth certificate in the system by June 2024	0.00	0.00	1,080,000.00	1,080,000.00	1,080,000.00
			02	F23S02	Monitoring and supervision of 35 registration centers by June 2024	0.00	0.00	7,980,000.00	7,980,000.00	7,980,000.00
			03	F23S03	To facilitate conducive working environment by June 2024	0.00	0.00	939,985.00	939,985.00	939,985.00
	F17									
		C								
			01	F17C01	To provide soft loan to 12 women income generating groups by June 2024	0.00	0.00	207,143,200.00	207,143,200.00	207,143,200.00
			02	F17C02	To provide soft loan to 12 youth income generating groups by June 2024	0.00	0.00	207,143,200.00	207,143,200.00	207,143,200.00
			03	F17C03	To provide soft loan to 6 groups of people living with disabilities by June 2024	0.00	0.00	103,571,600.00	103,571,600.00	103,571,600.00
	F25									
		C								
			01	F25C01	To sensitize TASAF beneficiaries on how to form and register VICOBA groups in 17 wards by June 2024	0.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00
			02	F25C02	To conduct quarterly monitoring and supervision to (SACCOS) Savings and Credit Cooperatives Organization and Microfinance service provider by June 2024	0.00	0.00	3,320,000.00	3,320,000.00	3,320,000.00
			03	F25C03	To conduct meeting with Community Development	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Officers and Wards Executive officers on how to form , register VICOBA groups and Vicoba sensitizers in 17 wards by Ju ne 2024					
			04	F25C04	To conduct half yearly meeting with VICOBA group leaders and VICOBA sensitisers in 17 wards by June 2024	0.00	0.00	2,540,000.00	2,540,000.00	2,540,000.00
			05	F25C05	To sensitize community on how to form VICOBA groups in 17 wards by June 2024	0.00	0.00	4,150,000.00	4,150,000.00	4,150,000.00
			06	F25C06	To conduct meeting with 35 microfinance service providers ni 17 wards by June 2024	0.00	0.00	1,330,000.00	1,330,000.00	1,330,000.00
			07	F25C07	To sensitize and register VICOBA sensitisers by June 2024	0.00	0.00	1,090,000.00	970,000.00	970,000.00
		S								
			01	F25S01	To purchase one computer desktop by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			02	F25S02	To register 100 VICOBA groups and 10 VICOBA sensitisers in 17 wards by June 2024	0.00	0.00	4,420,000.00	4,420,000.00	4,420,000.00
Total						0.00	0.00	15,495,288,971.42	4,993,638,368,550.80	47,014,281,033,031.62



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

Shinyanga MC

Form No.1 Summary of Annual and Forward Budget Estimates

2023/24

Description			Actual	Approved Budget Estimates	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates
			2021/22	2022/23	2023/24	2024/25	2025/26
1			2	3	4	5	6
1. Revenue Estimates	Government Ceiling/ Grant		0.00	0.00	27,720,512,191.97	0.00	0.00
	Loan		0.00	0.00	0.00	0.00	0.00
	Other Sources		0.00	0.00	0.00	0.00	0.00
	Own Source		0.00	0.00	5,471,250,000.00	822,734,600,000.00	899,805,300,000.00
TOTAL REVENUE			0.00	0.00	33,191,762,191.97	822,734,600,000.00	899,805,300,000.00
2.Recurrent Expenditure	PE	PE for Vote proper	0.00	0.00	0.00	0.00	0.00
		PE Own source	0.00	0.00	56,682,480.00	0.00	0.00
		PE Subvention	0.00	0.00	18,247,364,081.00	0.00	0.00
		Total PE	0.00	0.00	18,304,046,561.00	0.00	0.00
	OC	OC for Vote proper	0.00	0.00	0.00	0.00	0.00
		OC Own source	0.00	0.00	2,149,321,949.72	3,022,414,404,014.72	45,020,793,953,975.00
		OC Subvention	0.00	0.00	1,466,211,000.00	24,755,514,000.00	25,166,641,971.00
			0.00	0.00	919,586,000.00	10,761,735,650.00	12,764,100,050.00
		Total OC	0.00	0.00	4,535,118,949.72	3,057,931,653,664.72	45,058,724,695,996.00
Total Recurrent Expenditure			0.00	0.00	22,839,165,510.72	3,057,931,653,664.72	45,058,724,695,996.00
3. Development Expenditure	DEV Vote Proper	Govt. Funds	0.00	0.00	0.00	0.00	0.00
		Foreign Funds	0.00	0.00	0.00	0.00	0.00
		Own Source	0.00	0.00	0.00	0.00	0.00
		Other Funds	0.00	0.00	0.00	0.00	0.00
	DEV Subvention	Foreign Funds	0.00	0.00	3,007,319,991.70	13,530,552,455.08	14,900,944,884.02
		Govt. Funds	0.00	0.00	4,978,592,000.00	1,916,910,397,501.00	1,935,807,261,086.60
		Other Funds	0.00	0.00	0.00	0.00	0.00
		Own Source	0.00	0.00	2,974,258,030.00	5,265,764,930.00	4,848,131,065.00
Total Development Expenditure			0.00	0.00	10,960,170,021.70	1,935,706,714,886.08	1,955,556,337,035.62
4. Remittance to Consolidated Fund			0.00	0.00	0.00	0.00	0.00

Description	Actual	Approved Budget Estimates	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates
TOTAL EXPENDITURE	0.00	0.00	33,799,335,532.42	4,993,638,368,550.80	47,014,281,033,031.62



The United Republic of Tanzania
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Shinyanga MC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Own Sources										
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S02	Personal Emoluments									
	21111101	Civil Servants	Unit	16,975,000.00	4.00	67,900,000.00	4.00	67,900,000.00	4.00	67,900,000.00
Activity Total						67,900,000.00		67,900,000.00		67,900,000.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S03	A05S01 To conduct advocacy meetings on HIV/AIDS infection and prevention to 40 staff by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	0.00	0.00
	27210104	Relief Assistances	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	0.00	0.00
Activity Total						5,600,000.00		5,600,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S04	B04S01	To conduct 1 days training to 150 council staff on impact and mitigation of corruption by June, 2024								
	21121103	Food and Refreshment	Plate	15,000.00	120.00	1,800,000.00	120.00	1,800,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	40,000.00	70.00	2,800,000.00	70.00	2,800,000.00	0.00	0.00
Activity Total						6,100,000.00		6,100,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S06	To pay monthly WEO's responsibility allowances for 17 Wards by June,2024									
	21113112	Responsibility Allowance	Allowance	100,000.00	204.00	20,400,000.00	204.00	20,400,000.00	408.00	40,800,000.00
	21114101	Honoraria	Person	100,000.00	60.00	6,000,000.00	60.00	6,000,000.00	0.00	0.00
	22014105	Entertainment	Person	1,500,000.00	12.00	18,000,000.00	12.00	18,000,000.00	0.00	0.00
Activity Total						44,400,000.00		44,400,000.00		40,800,000.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S07	E29S05	To conduct quarterly supervision in 17 Wards , 55 Mitaa and 17 Villages by June 2024								
	21113103	Extra-Duty	Days	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	50,000.00	10.00	500,000.00	10.00	500,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
Activity Total						7,900,000.00		7,900,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S08	E33S01 To facilitate 116 staff meeting their daily mandatory obligations by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	480.00	28,800,000.00	480.00	28,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	440.00	6,600,000.00	440.00	6,600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	50,000.00	360.00	18,000,000.00	440.00	22,000,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22008108	Training Materials-Domestic	Person	200,000.00	14.00	2,800,000.00	14.00	2,800,000.00	0.00	0.00
Activity Total						59,720,000.00		63,720,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S09	E17S03 To provide working tools to 1523 staffs by June 2024									
	21121101	Electricity	Month	5,000,000.00	12.00	60,000,000.00	12.00	60,000,000.00	0.00	0.00
	21121102	Housing Allowance	Month	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	0.00	0.00
	21121104	Telephone	Month	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	36.00	18,000,000.00	36.00	18,000,000.00	0.00	0.00
	22002101	Electricity-Utilities	Allowance	500,000.00	24.00	12,000,000.00	24.00	12,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Month	2,000,000.00	8.00	16,000,000.00	8.00	16,000,000.00	0.00	0.00
	22012105	Advertising and Publication	Month	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	0.00	0.00
	22012110	Mobile Charges	Month	400,000.00	24.00	9,600,000.00	24.00	9,600,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,157,000.00	2.00	8,314,000.00	2.00	8,314,000.00	0.00	0.00
	31121101	Motor vehicles,	Each	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	0.00	0.00
	31122202	Office Furniture	Set	5,000,000.00	6.00	30,000,000.00	6.00	30,000,000.00	0.00	0.00
Activity Total						176,714,000.00		176,714,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S0B	E29S02 To facilitate payment of 150 Casual Labourers by June 2024									
	21113142	Local Based Staff Salary	Person	300,000.00	200.00	60,000,000.00	200.00	60,000,000.00	0.00	0.00
Activity Total						60,000,000.00		60,000,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S0D	E31S02 To provide working tools in administration office by June 2024									
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
Activity Total						14,000,000.00		14,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S0E	E31S01	To facilitate payment of 12 Suppliers Debts by June, 2024								
	22032122	Suppliers Debts	Quarterly	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	0.00	0.00
Activity Total						30,000,000.00		30,000,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S0F	E30S02	To provide working tools in administration office by June 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
Activity Total						1,500,000.00		1,500,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S0G	E30S01	To facilitate transport and transportation to 116 staffs by June 2024								
	22003102	Diesel	Litres	3,500.00	8,400.00	29,400,000.00	8,400.00	29,400,000.00	0.00	0.00
	22021101	Motor Vehicles and Water Craft-Vehicles	Quarterly	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	0.00	0.00
	22021107	Outsource maintenance contract services-Vehicles	Quarterly	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	0.00	0.00
Activity Total						37,400,000.00		37,400,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S0H	E33S03 To provide employment benefits to 1345 staff by June 2024									
	21113101	Leave Travel	Quarterly	200,000.00	80.00	16,000,000.00	80.00	16,000,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	300,000.00	10.00	3,000,000.00	10.00	3,000,000.00	0.00	0.00
	21113129	Moving Expenses	Person	4,000,000.00	6.00	24,000,000.00	6.00	24,000,000.00	0.00	0.00
	21113132	Staff Debts	Person	1,000,000.00	24.00	24,000,000.00	24.00	24,000,000.00	0.00	0.00
	21121101	Electricity	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	0.00	0.00
	21121102	Housing Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	0.00	0.00
	21121104	Telephone	Quarterly	197,200.00	1.00	197,200.00	1.00	197,200.00	0.00	0.00
	21121110	Casual Labourers	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						70,597,200.00		70,597,200.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
002S0I	A05S02 To provide nutritional support to 20 PLHIV by June, 2024									
	27210104	Relief Assistances	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E55C01	To facilitate training to 23 Councilors on good governance by June 2024											
	22008107	Training Allowances-Domestic	Person	400,000.00	46.00	18,400,000.00	46.00	18,400,000.00	0.00	0.00		
Activity Total						18,400,000.00		18,400,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E55C02	To support PHR for 2 HRO'S, MDEA for 3 Personal Secretary and VIP course for 2 drivers by June 2024											
	22008102	Tuition Fees-Domestic	Person	2,740,000.00	1.00	2,740,000.00	1.00	2,740,000.00	0.00	0.00		
	22008107	Training Allowances-Domestic	Person	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	0.00	0.00		
Activity Total						6,740,000.00		6,740,000.00		0.00		
Cost Centre Total						608,171,200.00		612,171,200.00		109,900,000.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E68S01	E29S02 To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	660,000.00	4.00	2,640,000.00	4.00	2,640,000.00	0.00	0.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	46.00	10,120,000.00	46.00	10,120,000.00	0.00	0.00		
Activity Total						12,760,000.00		12,760,000.00		0.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E68S02	E29S01 To facilitate 4 staffs and 3 councilors attending ALAT meetings and pay ALAT and LAVLAC Contributions by June 2024											
	22003102	Diesel	Litres	3,500.00	1,600.00	5,600,000.00	1,600.00	5,600,000.00	0.00	0.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	68.00	14,960,000.00	68.00	14,960,000.00	0.00	0.00		
	28221113	ALAT Contribution	Annually	22,943,200.00	1.00	22,943,200.00	1.00	22,943,200.00	0.00	0.00		
Activity Total						43,503,200.00		43,503,200.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E68S03	E29S03 To facilitate Uhuru Torch by June 2024											
	21113103	Extra-Duty	Person	520,000.00	1.00	520,000.00	1.00	520,000.00	0.00	0.00		
	21121103	Food and Refreshment	Person	15,000.00	1,000.00	15,000,000.00	1,000.00	15,000,000.00	0.00	0.00		
	21121111	Diesel Allowance	Litres	3,500.00	4,000.00	14,000,000.00	4,000.00	14,000,000.00	0.00	0.00		
Activity Total						29,520,000.00		29,520,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E68S04	E29S04 To provide responsibility allowance to Councilors by June 2024											
	21113112	Responsibility Allowance	Month	16,330,000.00	1.00	16,330,000.00	12.00	195,960,000.00	0.00	0.00		
	21121104	Telephone	Person	230,000.00	1.00	230,000.00	1.00	230,000.00	0.00	0.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						16,560,000.00		196,190,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E55S01	E30 Conducive working environment to 1345 council staff ensured by June, 2026									
	21113103	Extra-Duty	Person	60,000.00	54.00	3,240,000.00	54.00	3,240,000.00	0.00	0.00
	22003101	Petrol	Litres	3,500.00	1,636.00	5,726,000.00	1,636.00	5,726,000.00	0.00	0.00
Activity Total						8,966,000.00		8,966,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S01	E33 Employees benefits and working environment enhanced by June 2026									
	21222105	National Health Insurance Fund-(NHIF)	Person	3,036,000.00	1.00	3,036,000.00	1.00	3,036,000.00	0.00	0.00
Activity Total						3,036,000.00		3,036,000.00		0.00
Cost Centre Total						114,345,200.00		293,975,200.00		0.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E53 : E17 All political party candidate treated fairly and equally according to the law by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E53S02	E17 All political party candidate treated fairly and equally according to the law by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	180.00	10,800,000.00	180.00	10,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	545,200.00	1.00	545,200.00	1.00	545,200.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121111	Diesel Allowance	Litres	3,500.00	1,400.00	4,900,000.00	1,400.00	4,900,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	200.00	10,000,000.00	200.00	10,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	40.00	8,800,000.00	0.00	0.00
Activity Total						49,445,200.00		49,445,200.00		0.00
Cost Centre Total						49,445,200.00		49,445,200.00		0.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S02	E38S01 To facilitate Cleanliness and Sanitation supervision of EHO's to 17 Wards by June 2024									
	21113121	Special Allowance	Person	100,000.00	136.00	13,600,000.00	136.00	13,600,000.00	0.00	0.00
	22003101	Petrol	Litres	2,500.00	168.00	420,000.00	168.00	420,000.00	0.00	0.00
Activity Total						14,020,000.00		14,020,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S03	E38S02 To conduct 20 Council Management Team meetings (CMT) by June 2024									
	21113114	Sitting Allowance	Month	40,000.00	400.00	16,000,000.00	400.00	16,000,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	348.00	5,220,000.00	348.00	5,220,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						21,220,000.00		21,220,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S04	E38S03 To conduct 2 days Worker's Council (Barraza) l by June 2024.									
	21113114	Sitting Allowance	Person	50,000.00	156.00	7,800,000.00	156.00	7,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	280.00	4,200,000.00	280.00	4,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	280.00	1,400,000.00	280.00	1,400,000.00	0.00	0.00
Activity Total						13,400,000.00		13,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S05	E38S04 To conduct 4 Council AIDS Committee meetings by June,2024									
	21113114	Sitting Allowance	Person	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	300.00	4,500,000.00	300.00	4,500,000.00	0.00	0.00
Activity Total						11,700,000.00		11,700,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S06	E38S05 To conduct 4 Nutrition steering committee by June 2024									
	21113114	Sitting Allowance	Quarterly	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,400,000.00		4,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S07	E38S06 To conduct 5 Town Council Planning Committee meetings by June, 2024									
	21113114	Sitting Allowance	Person	80,000.00	125.00	10,000,000.00	400.00	32,000,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	200.00	3,000,000.00	200.00	3,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
Activity Total						14,500,000.00		36,500,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S08	E38S08 To facilitate Staff benefits and Council obligations by June 2024									
	22003102	Diesel	Litres	3,500.00	1,800.00	6,300,000.00	1,800.00	6,300,000.00	0.00	0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	250,000.00	24.00	6,000,000.00	24.00	6,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Days	220,000.00	88.00	19,360,000.00	88.00	19,360,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	0.00	0.00
	22018107	Outsource maintenance contract services	Each	12,740,000.00	1.00	12,740,000.00	1.00	12,740,000.00	0.00	0.00
Activity Total						50,400,000.00		50,400,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S09	E38S09	To facilitate monthly payments of 74 Mitaa and Village Chairpersons by June 2024								
	21113112	Responsibility Allowance	Person	30,000.00	888.00	26,640,000.00	888.00	26,640,000.00	0.00	0.00
Activity Total						26,640,000.00		26,640,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S0A	E38S0B	To conduct 12 Full Council meetings by June, 2024								
	21113114	Sitting Allowance	Person	100,000.00	184.00	18,400,000.00	184.00	18,400,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	600.00	9,000,000.00	600.00	9,000,000.00	0.00	0.00
Activity Total						27,400,000.00		27,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S0B	E38S0C	To conduct 15 Finance Committee meetings by June, 2024								
	21113114	Sitting Allowance	Person	40,000.00	120.00	4,800,000.00	120.00	4,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	120.00	1,800,000.00	120.00	1,800,000.00	0.00	0.00
Activity Total						6,600,000.00		6,600,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S0C	E38S0D	To conduct 4 Council Employment Board meetings by June, 2024								
	21113114	Sitting Allowance	Quarterly	220,000.00	60.00	13,200,000.00	60.00	13,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	60.00	900,000.00	60.00	900,000.00	0.00	0.00
Activity Total						14,100,000.00		14,100,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S0D	E38S0E	To conduct 4 Council Ethics Committee meetings by June 2024								
	21113114	Sitting Allowance	Person	220,000.00	40.00	8,800,000.00	40.00	8,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	300.00	4,500,000.00	300.00	4,500,000.00	0.00	0.00
Activity Total						13,300,000.00		13,300,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S0E	E38S0F	To conduct 5 community services committee meetings by June, 2024								
	21113114	Sitting Allowance	Person	150,000.00	30.00	4,500,000.00	30.00	4,500,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	240.00	3,600,000.00	240.00	3,600,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	0.00	0.00
Activity Total						8,800,000.00		8,800,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S0F	E35S01 To support career development to 5 employees by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	16.00	480,000.00	16.00	480,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Quarterly	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	24.00	5,280,000.00	24.00	5,280,000.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	0.00	0.00
Activity Total						8,120,000.00		8,120,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S0G	E36S01 To conduct 2 days training to 17 Wards, 55 Mitaa and 17 Villages Chairperson on good governance by June 2024									
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
	22001110	Computer Software	Set	260,000.00	1.00	260,000.00	3.00	780,000.00	4.00	1,040,000.00
	22003102	Diesel	Litres	3,500.00	688.00	2,408,000.00	688.00	2,408,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person days	220,000.00	28.00	6,160,000.00	28.00	6,160,000.00	0.00	0.00
	22008108	Training Materials-Domestic	Set	2,002,400.00	1.00	2,002,400.00	1.00	2,002,400.00	0.00	0.00
Activity Total						12,030,400.00		12,550,400.00		1,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S01	To facilitate Head of Divisions and Units participate in full Council meetings by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	424.00	16,960,000.00	424.00	16,960,000.00	0.00	0.00
Activity Total						16,960,000.00		16,960,000.00		0.00
Cost Centre Total						263,590,400.00		286,110,400.00		1,040,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D43S01	To scale up behavioral change communication (Banners, Billboards, Radio, news paper and TV) on proper use of the latrines and hand washing with soap and by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	20.00	4,400,000.00	20.00	4,400,000.00	0.00	0.00
Activity Total						14,400,000.00		14,400,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D43S04	To conduct data verification in 10 villages implementing NSC 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	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	96.00	1,440,000.00	96.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	33.00	990,000.00	33.00	990,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
Activity Total						5,270,000.00		5,270,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D43S05	To Conduct National Sanitation and Hygiene competition and providing rewards to the best performers (ward, villages, primary and scondary schools) by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	130.00	1,950,000.00	130.00	1,950,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	98.00	1,960,000.00	96.00	1,920,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	0.00	0.00
Activity Total						14,790,000.00		14,750,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D43S06	To Strengthening of Environmental health office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	5,180,000.00	3.00	15,540,000.00	3.00	15,540,000.00	0.00	0.00
Activity Total						15,540,000.00		15,540,000.00		0.00
Cost Centre Total						50,000,000.00		49,960,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
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: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C53C01	C24 Own source revenue collection increased from 85% to 100% by June, 2025.									
	21113103	Extra-Duty	Allowance	180,000.00	16.00	2,880,000.00	16.00	2,880,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,120,000.00	1.00	2,120,000.00	1.00	2,120,000.00	0.00	0.00
Activity Total						10,000,000.00		10,000,000.00		0.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C53S01	To provide employment benefit to 8 staff by June, 2024									
	21113101	Leave Travel	Annually	440,000.00	5.00	2,200,000.00	5.00	2,200,000.00	0.00	0.00
	21113103	Extra-Duty	Allowance	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	0.00	0.00
	21113129	Moving Expenses	Annually	1,500,000.00	3.00	4,500,000.00	3.00	4,500,000.00	0.00	0.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						30,000,000.00		30,000,000.00		0.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C54S01	To facilitate the preparation of final accounts by June, 2024									
	21113103	Extra-Duty	Allowance	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	267,500.00	4.00	1,070,000.00	4.00	1,070,000.00	0.00	0.00
	22001109	Printing and Photocopying Costs	Lumpsum	1,400,000.00	4.00	5,600,000.00	4.00	5,600,000.00	0.00	0.00
	22007109	Conference Facilities	Lumpsum	525,000.00	2.00	1,050,000.00	2.00	1,050,000.00	0.00	0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	200.00	34,000,000.00	200.00	34,000,000.00	0.00	0.00
Activity Total						50,000,000.00		50,000,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E71C01	C23 Council financial accounting procedures and standards adhered by June, 2025.									
	21113103	Extra-Duty	Allowance	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,570,000.00	4.00	6,280,000.00	4.00	6,280,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Allowance	1,560,000.00	2.00	3,120,000.00	2.00	3,120,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						20,000,000.00		20,000,000.00		0.00
Cost Centre: 502D Finance - Revenue										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C53S02	To establish revenue collection task forces of 10 peoples for 8 days on each month by June,2024									
	21113103	Extra-Duty	Allowance	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						20,000,000.00		20,000,000.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Planning, statistics and monitoring staffs trained against corruption by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B03S01	To conduct training for 5 staffs on anti-corruption implementation strategy by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	14.00	210,000.00	14.00	210,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	60,000.00	12.00	720,000.00	16.00	960,000.00	16.00	960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						930,000.00		1,170,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E47S01	To improve working environment to 5 planning Staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
	21113129	Moving Expenses	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						35,180,000.00		34,680,000.00		14,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E47S02	To facilitate Office Operation and Supervision by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	44.00	1,320,000.00	44.00	1,320,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	180.00	630,000.00	180.00	630,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						3,890,000.00		3,890,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						40,000,000.00		39,740,000.00		15,460,000.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Unrealistic information/data produced by different source decreased from 30% to 10% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C32C01	To facilitate Municipal Statician in carrying out Statistical related activities by June 2024											
	21121103	Food and Refreshment	Person	15,000.00	40.00	600,000.00	40.00	600,000.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	160.00	4,800,000.00	160.00	4,800,000.00	160.00	4,800,000.00		
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	40.00	140,000.00	40.00	140,000.00		
	22008107	Training Allowances-Domestic	Person	1,060,000.00	1.00	1,060,000.00	1.00	1,060,000.00	0.00	0.00		
Activity Total						6,600,000.00		6,600,000.00		4,940,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Unrealistic information/data produced by different source decreased from 30% to 10% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C32S01	To prepare SMC district profile, strategic plan and investment guidelines by june 2024											
	21113103	Extra-Duty	Person	60,000.00	220.00	13,200,000.00	220.00	13,200,000.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00		
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00		
Activity Total						23,400,000.00		23,400,000.00		4,200,000.00		
Cost Centre Total						30,000,000.00		30,000,000.00		9,140,000.00		
Sub Vote: 505-S Government Communication Units												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 505A Government Communication Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C85S01	To facilitate delivery of Information Unit in the Government by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	462,000.00	1.00	462,000.00	1.00	462,000.00	1.00	462,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	42.00	7,140,000.00	42.00	7,140,000.00	42.00	7,140,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	20,198,000.00	1.00	20,198,000.00	1.00	20,198,000.00	1.00	20,198,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00
Cost Centre Total						30,000,000.00		30,000,000.00		30,000,000.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E51S01	To ensure availability employ rights to 42 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	10.00	5,000,000.00	11.00	5,500,000.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	70.00	4,200,000.00	120.00	7,200,000.00
	21113115	Subsistance Allowance	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00
	21113129	Moving Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	5.00	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
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	12.00	7,200,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	18.00	1,800,000.00	20.00	2,000,000.00	22.00	2,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	46.00	10,120,000.00	15.00	3,300,000.00	17.00	3,740,000.00
	22012110	Mobile Charges	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	Lumpsum	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00
Activity Total						29,800,000.00		32,180,000.00		41,920,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E51S02	To facilitate availability of quality and affordable agriculture and Livestock Implement by June 2024									
	22004101	Vaccines	Doses	10,000.00	300.00	3,000,000.00	12.00	120,000.00	15.00	150,000.00
	22015102	Agricultural Implements	Lumpsum	100,000.00	20.00	2,000,000.00	200,000.00	20,000,000,000.00	200,000.00	20,000,000,000.00
	22015103	Agricultural Chemicals	Lumpsum	20,000.00	150.00	3,000,000.00	300.00	6,000,000.00	300.00	6,000,000.00
	31122208	Veterinary Equipment	Lumpsum	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						10,000,000.00		20,008,120,000.00		20,009,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E51S03	To facilitate availability of office utilities by June 2024									
	21121107	Furniture	Each	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	16.00	4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22001110	Computer Software	Lumpsum	120,025.00	1.00	120,025.00	1.00	120,025.00	1.00	120,025.00
	22003101	Petrol	Litres	3,500.00	422.85	1,479,975.00	800.00	2,800,000.00	800.00	2,800,000.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	700.00	2,450,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	1,500,000.00	1.00	1,500,000.00	2,000,000.00	3,000,000,000,000.00	30,000,001.00	45,000,001,500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						10,200,000.00		3,000,010,870,025.00		45,000,017,170,025.00
Cost Centre Total						50,000,000.00		3,020,051,170,025.00		45,020,068,240,025.00
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: C82 Infrastructures for primary schools increased from 60% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C82S05	To conduct Mock Examaination for standard VII pupils by June 2024									
	22013111	Examination Expenses-Education	pupil	13,120,000.00	1.00	13,120,000.00	1.00	13,120,000.00	1.00	13,120,000.00
Activity Total						13,120,000.00		13,120,000.00		13,120,000.00
Cost Centre Total						13,120,000.00		13,120,000.00		13,120,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal 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: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C87S01	To facilitate payment of honorarium to 10(COBET) and 2(ICBAE) centers by Juni 2024									
	21113103	Extra-Duty	Person	20,000.00	144.00	2,880,000.00	144.00	2,880,000.00	144.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	900,030.00	1.00	900,030.00	3.00	2,700,090.00	3.00	2,700,090.00
Activity Total						3,780,030.00		5,580,090.00		5,580,090.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C87S02	To facilitate monitoring and supervision to 10(COBET) and 2 (ICBAE) centers by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	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
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						1,999,980.00		1,999,980.00		1,999,980.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C87S03	To facilitate National Adult Education Day at 1 ward by June 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	80.00	2,400,000.00
	22003102	Diesel	Litres	3,000.00	233.33	699,990.00	233.33	699,990.00	233.33	699,990.00
Activity Total						3,099,990.00		3,099,990.00		3,099,990.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						8,880,000.00		10,680,060.00		10,680,060.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C83S07	To facilitate annually 10 government Primary school nutritional clubs to establish vegetable and fruits garden by June 2024									
	22015101	Seeds	Lumpsum	200,020.00	1.00	200,020.00	4.00	800,080.00	4.00	800,080.00
	31122219	Agricultural equipment and machinery	Each	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						400,020.00		1,000,080.00		1,000,080.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C83S08	To conduct 5 days quaterly mentorship on nutrion messages to 20 Primary school clubs by June 2024									
	21113103	Extra-Duty	Person	3,000.00	100.00	300,000.00	100.00	300,000.00	100.00	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
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C76 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C76S01	To facilitate followup on entering statistcs in BEMIs System by June 2024									
	21113103	Extra-Duty	Person	30,000.00	170.00	5,100,000.00	170.00	5,100,000.00	170.00	5,100,000.00

		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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	pupil	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						7,099,980.00		7,099,980.00		7,099,980.00
Cost Centre Total						8,000,000.00		8,600,060.00		8,600,060.00
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: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C55S01	To facilitate availability of impaired children at 17 wards by June 2024									
	21113103	Extra-Duty	Person	30,000.00	150.00	4,500,000.00	150.00	4,500,000.00	150.00	4,500,000.00
	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
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						5,299,980.00		5,299,980.00		5,299,980.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C55S02	To facilitate tasting of impaired pupils basing on essential (ESRAC) fo teaching/Learning by June 2024									
	21113103	Extra-Duty	Person	30,000.00	45.00	1,350,000.00	45.00	1,350,000.00	45.00	1,350,000.00
Activity Total						1,350,000.00		1,350,000.00		1,350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C55S03	To facilitate training to 6 teachers and 9 Education officers on the use of special need tools by JUNE 2024											
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C55S04	To facilitate maintenance of special need tools for inclusive education by June 2024											
	22020111	Outsource Maintenance Contract Services	Person	1,250,020.00	1.00	1,250,020.00	1.00	1,250,020.00	1.00	1,250,020.00		
Activity Total						1,250,020.00		1,250,020.00		1,250,020.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C55S05	To facilitate monitoring and supervision on teaching/Learning to inclusive school by June 2024											
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Infant death rate will be reduced from 6/1000 to 4/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C59S01	To conduct Annually mentorship and coaching on IMCI to 18 public health facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C60S05	To conduct 2 days training on Focused Antenatal Care to 20 service providers from Dispensaries, Health Centres and District Hospital by June 2024									
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	5.00	300,000.00	5.00	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C60S06	To conduct quarterly 3 days Mentorship and Coaching on family planning issues to 18 public health facilities by June 2023									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C64S02	To conduct quarterly accuracy and quality control testing of mRDT to 35 health facilities (public and private) 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	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C64S03	To conduct quarterly supportive supervision on mRDT to 35 pblic and private health facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C66 Diabetes Mellitus rate among all OPD cases will be reduce from 2% to 1.5% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C66S01	Activity C0709S01 - To conduct annually screening of Diabetes Mellitus (NCDs) for pupils from 10 primary schools and 5 Secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Cardiovascular diseases rate among all OPD cases will be reduce from 5% to 3% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C67S01	To conduct annually 1 day screening of Cardivascular Diseases (NCDs) for Body weight, Blood sugar, Blood pressure to Council Councilors and Head of Department by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Complication related to injuries will be reduce from 30% to 15% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C68S01	To conduct annually 2 days coaching and mentoring on injury and trauma management to HCWs by June 2024											
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	2.00	120,000.00		
Activity Total						180,000.00		180,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C71 Eye diseases among all OPD cases will be reduce from 5.6% to 4% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C71S01	To conduct Bi annual screening on eye condition to 10 primary school pupils to initiate early diagnosis by June 2024											
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C72S01	To conduct quarterly 1 Day advocacy meeting on oral health to primary school pupils from 10 schools by june 2024											
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 iCHF Enrollment (iliyoboreshwa) Increase from 7.3% to 30% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C74S01	To conduct quarterly community sensitization on iCHF enrollment 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	60,000.00	120.00	7,200,000.00	30.00	1,800,000.00	30.00	1,800,000.00
Activity Total						7,200,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C77S01	To conduct annually 3 days identification of traditional healers and share experience by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						480,000.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D08S01	To conduct monthly supervision of disposal of the Unknown dead body by June 2024									
	21113103	Extra-Duty	Each	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D08S02	To conduct annually 5 days sanitation week by June 2024									
	22001113	Cleaning Supplies	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D08S03	To conduct monthly sanitation competition and rewarding for Schools, villages, streets and Wards by June 2024									
	22014106	Gifts and Prizes	Person	1,000,000.00	2.00	2,000,000.00	8.00	8,000,000.00	8.00	8,000,000.00
Activity Total						2,000,000.00		8,000,000.00		8,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D08S04	To conduct Quarterly food inspection to the markets, wholesales and retailers by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,400,000.00	40.00	2,400,000.00
Activity Total						1,200,000.00		2,400,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D08S05	To procure quarterly 4 sets cleaning equipments and decontamination by June 2024									
	22001113	Cleaning Supplies	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	40.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D08S09	To quarterly conduct monitoring and supervision at household level on construction and usage of improved toilets 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Community awareness on health and social welfare issues will be increased from 85% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D27S02	To conduct community sensitisation on importance of consuming iodized salt through community gathering (magulio) by june 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E73S07	To settle monthly over head cost (water , electricity, security, internet bundle) costs for MMOH office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	29.00	1,740,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	21121103	Food and Refreshment	Person	14,000.00	240.00	3,360,000.00	280.00	3,920,000.00	280.00	3,920,000.00
	22003101	Petrol	Litres	3,000.00	2,000.00	6,000,000.00	2,000.00	6,000,000.00	3,000.00	9,000,000.00
	22018107	Outsource maintenance contract services	Contract	4,020,000.00	1.00	4,020,000.00	4.00	16,080,000.00	8.00	32,160,000.00
Activity Total						15,120,000.00		27,800,000.00		46,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E73S08	To conduct Bi annual 1 day meeting with stakeholders on PPP by June 2023									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						3,200,000.00		860,000.00		860,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
I04S01	To conduct annually 1 day orientation meeting on emergency to 25 CHMT members by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	21121103	Food and Refreshment	Person	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00
Cost Centre Total						40,000,000.00		51,900,000.00		70,920,000.00
Cost Centre: 508B Council Hospital Services										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
E73S05	To settle monthly overhead costs for council hospital by June 2024									
	21112108	Local Staff Salaries	Person	6,000,000.00	12.00	72,000,000.00	12.00	72,000,000.00	12.00	72,000,000.00
	21121101	Electricity	Bill	5,500,000.00	4.00	22,000,000.00	4.00	22,000,000.00	4.00	22,000,000.00
	21121110	Casual Labourers	Person	1,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	7,613,860.00	1.00	7,613,860.00	1.00	7,613,860.00	1.00	7,613,860.00
	22002102	Water Charges-Utilities	Bill	4,000,000.00	5.10	20,400,000.00	5.00	20,000,000.00	5.00	20,000,000.00
	22032126	Security Services	Contract	1,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00
Activity Total						143,613,860.00		143,213,860.00		143,213,860.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						143,613,860.00		143,213,860.00		143,213,860.00
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F27 Access to rehabilitation services to PWDs will increase by 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F27S01	To support 05 people with disability to attend National Disability Ceremonies annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	12.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	20.00	1,200,000.00	16.00	960,000.00	20.00	1,200,000.00
Activity Total						1,700,000.00		1,460,000.00		1,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F28 care and support for elderly people will be increased from 45% to 60% by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F28S01	To conduct one day meeting with 10 members of Elders Council quarterly by June 2024.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	270,000.00	1.00	270,000.00	4.00	1,080,000.00	8.00	2,160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	48.00	2,400,000.00
	22014104	Food and Refreshments	Person	8,000.00	40.00	320,000.00	40.00	320,000.00	48.00	384,000.00
Activity Total						2,590,000.00		3,400,000.00		4,944,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F29 Quality services to vulnerable groups increased from 50% to 65%							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F29C02	To support 05 social welfare Officers to conduct 5 days supportive supervision to CCW in 17 wards on intergrated case management system quarterly by June 2024.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	55.00	3,300,000.00
	22003102	Diesel	Litres	2,300.00	1,000.00	2,300,000.00	1,000.00	2,300,000.00	1,100.00	2,530,000.00
Activity Total						5,300,000.00		5,300,000.00		5,830,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F30 gender based violence's services will be reduced from 5% to 2% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F30S01	To support 05 Social Welfare Officers to attend Juvenile Court Sessions quaterly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	25.00	1,250,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22003102	Diesel	Lumpsum	620,000.00	1.00	620,000.00	1.00	620,000.00	2.00	1,240,000.00
Activity Total						1,870,000.00		3,120,000.00		4,240,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Number of children living and working in the street will be reduce from 5% to 3% by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F15S01	To support 05 Social Welfare Officers to identify Street Children and reunite them with their families for 5 days bianually by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	60.00	3,600,000.00
	22003102	Diesel	Litres	3,200.00	1,000.00	3,200,000.00	1,000.00	3,200,000.00	1,100.00	3,520,000.00
Activity Total						6,200,000.00		6,200,000.00		7,120,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F19 Violence and discrimination to people with disabilities will be reduce from 5% to 3% by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F19C01	To support 03 Social Welfare Officers to attend Annual Professional Meetings for 4 days annually by June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	8.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	12.00	2,040,000.00	12.00	2,040,000.00	16.00	2,720,000.00
Activity Total						2,340,000.00		2,340,000.00		3,120,000.00
Cost Centre Total						20,000,000.00		21,820,000.00		27,054,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B08 secondary schools anti-corruption clubs established and supported by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B08C01	To strengthen Anti-corruption clubs in 27 secondary schools by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	25,000.00	80.00	2,000,000.00	105.00	2,625,000.00	120.00	3,000,000.00
	22003102	Diesel	Litres	3,200.00	100.00	320,000.00	120.00	384,000.00	140.00	448,000.00
	22014104	Food and Refreshments	Unit	10,000.00	650.00	6,500,000.00	700.00	7,000,000.00	750.00	7,500,000.00
Activity Total						8,820,000.00		10,009,000.00		10,948,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B08 secondary schools anti-corruption clubs established and supported by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B08C02	to support training on anti-corruption strategies in 27 secondary schools by June 2024									
	21113103	Extra-Duty	Person	100,000.00	8.00	800,000.00	10.00	1,000,000.00	12.00	1,200,000.00
	21113144	Facilitation Allowance	Person	250,000.00	4.00	1,000,000.00	6.00	1,500,000.00	8.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	70,000.00	35.00	2,450,000.00	40.00	2,800,000.00	45.00	3,150,000.00
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	220.00	704,000.00	230.00	736,000.00
Activity Total						4,890,000.00		6,004,000.00		7,086,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C80C01	to facilitate close follow up and supervision of in-service Trainings for science , mathematics and language teachers from 26 secondary schools by June 2024									
	21113103	Extra-Duty	Days	100,000.00	26.40	2,640,000.00	24.00	2,400,000.00	32.00	3,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	75,000.00	15.00	1,125,000.00	20.00	1,500,000.00	30.00	2,250,000.00
	22003102	Diesel	Litres	3,200.00	310.00	992,000.00	330.00	1,056,000.00	350.00	1,120,000.00
Activity Total						4,757,000.00		4,956,000.00		6,570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C80C02	To facilitate preparation of budget and other documents and presentation by June 2024									
	21113103	Extra-Duty	Person	100,000.00	40.00	4,000,000.00	60.00	6,000,000.00	80.00	8,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	24,000.00	80.00	1,920,000.00	100.00	2,400,000.00	120.00	2,880,000.00
Activity Total						5,920,000.00		8,400,000.00		10,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C80C03	to develop staff orientation package to newly employed and recruited non-teaching and teaching staffs by June 2024									
	21113103	Extra-Duty	Person	100,000.00	33.00	3,300,000.00	35.00	3,500,000.00	40.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	32,000.00	35.00	1,120,000.00	36.00	1,152,000.00	38.00	1,216,000.00
Activity Total						4,420,000.00		4,652,000.00		5,216,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C80C04	to undertake follow up and close supervision on students' enrollment and eliminate drop-out by June 2023									
	21113103	Extra-Duty	Person	80,000.00	20.00	1,600,000.00	50.00	4,000,000.00	60.00	4,800,000.00
	22003102	Diesel	Litres	3,200.00	370.00	1,184,000.00	390.00	1,248,000.00	410.00	1,312,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	24.00	2,400,000.00
Activity Total						3,584,000.00		6,848,000.00		8,512,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C80C05	To facilitate monitoring of teaching and learning activities and construction of school infrastructures in secondary schools by June 2024									
	21113103	Extra-Duty	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	20.00	2,000,000.00
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	220.00	704,000.00	240.00	768,000.00
Activity Total						1,840,000.00		2,304,000.00		2,768,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C81 awareness of sports and games increased in 27 secondary schools from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C81C01	To coordinate and participate in UMISSETA games and competition at school ,cluster,Municipal and regional levels by June 2024									
	21113103	Extra-Duty	Person	100,000.00	18.00	1,800,000.00	24.00	2,400,000.00	30.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	59,000.00	51.00	3,009,000.00	52.00	3,068,000.00	53.00	3,127,000.00
	22003102	Diesel	Litres	3,200.00	300.00	960,000.00	330.00	1,056,000.00	360.00	1,152,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						5,769,000.00		6,524,000.00		7,279,000.00
Cost Centre Total						40,000,000.00		49,697,000.00		59,259,000.00
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: D36 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D36C01	To equip head of departement with statutory benefits by 100% by June 2024									
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121107	Furniture	Set	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
	22007102	Rent - Housing	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
Activity Total						25,880,000.00		25,880,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D33S02	To conduct inspect and scrutinize 2000 BoQ and drawing of building by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	32.00	960,000.00	32.00	960,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	0.00	0.00
	22018105	Small tools and implements	Set	10,000.00	800.00	8,000,000.00	800.00	8,000,000.00	0.00	0.00
Activity Total						13,880,000.00		13,880,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D39 Conducive working environment to 2 Staff ensured by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D39S01	Conducive working environment to 2 Staff ensured by June, 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	32.00	7,040,000.00	32.00	7,040,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	0.00	0.00
Activity Total						10,240,000.00		10,240,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Cost Centre: 511B Rural and Urban Development										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D33S01	To raise awareness to the community on urban planning and land development issues by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	250.00	15,000,000.00	260.00	15,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	200,000.00	10.00	2,000,000.00	15.00	3,000,000.00	20.00	4,000,000.00
	22001102	Computer Supplies and Accessories	Set	2,500,800.00	1.00	2,500,800.00	7.00	17,505,600.00	8.00	20,006,400.00
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,500.00	8,750,000.00	3,000.00	10,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	26.36	5,799,200.00	27.00	5,940,000.00	30.00	6,600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	3.00	1,500,000.00	5.00	2,500,000.00	7.00	3,500,000.00
Activity Total						29,000,000.00		52,695,600.00		60,206,400.00

		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
Cost Centre Total						29,000,000.00		52,695,600.00		60,206,400.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
G08C01	To create awareness of Natural Resources Management and Environment by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	360.00	1,080,000.00	360.00	1,080,000.00	0.00	0.00
	22012105	Advertising and Publication	Lumpsum	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	0.00	0.00
Activity Total						6,120,000.00		6,120,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
G08C02	To enforce By-Laws on environmental conservation in 17 Wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	52.00	3,120,000.00	52.00	3,120,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	260.00	780,000.00	260.00	780,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	780.00	2,340,000.00	780.00	2,340,000.00	0.00	0.00
Activity Total						6,240,000.00		6,240,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
G08C03	To conserve wetlands areas in 10 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121110	Casual Labourers	Allowance	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	500.00	1,500,000.00	0.00	0.00
	31122219	Agricultural equipment and machinery	Lumpsum	450,000.00	2.00	900,000.00	2.00	900,000.00	0.00	0.00
Activity Total						4,600,000.00		4,600,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
G08C04	To create awareness and protect peoples lives against dangerous wild animals to the village communities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	100.00	300,000.00	0.00	0.00
Activity Total						660,000.00		660,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 tree of different species planted at municipal by june 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
G09C01	To conduct tree planting at municipal areas by June 2024									
	21112107	Casual Labourers-Non Pensionable	Month	200,000.00	72.00	14,400,000.00	72.00	14,400,000.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	104.00	6,240,000.00	104.00	6,240,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,000.00	1,040.00	3,120,000.00	1,040.00	3,120,000.00	0.00	0.00
	22015101	Seeds	Unit	3,000.00	3,000.00	9,000,000.00	3,000.00	9,000,000.00	0.00	0.00
	22015104	Fertilizers	Bag	140,000.00	4.00	560,000.00	4.00	560,000.00	0.00	0.00
	22015109	Pesticides, Herbicides and Insecticides	Unit	15,000.00	16.00	240,000.00	16.00	240,000.00	0.00	0.00
Activity Total						33,560,000.00		33,560,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G10 Bee honey and wax production by june 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
G10C01	To conduct 10 awareness meetings on beekeeping to beekeepers in 10 streets by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	10,000.00	500.00	5,000,000.00	500.00	5,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	202,000.00	10.00	2,020,000.00	10.00	2,020,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	200.00	600,000.00	200.00	600,000.00	0.00	0.00
Activity Total						8,820,000.00		8,820,000.00		0.00
Cost Centre Total						60,000,000.00		60,000,000.00		0.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B09 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B09S01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	21113103	Extra-Duty	Days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	260,000.00	24.00	6,240,000.00	24.00	6,240,000.00	24.00	6,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,380,000.00	1.00	1,380,000.00	1.00	1,380,000.00	1.00	1,380,000.00
	22031102	legal fees	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
Activity Total						10,360,000.00		10,360,000.00		10,510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E52 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E52C01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	21113101	Leave Travel	Allowance	600,000.00	3.00	1,800,000.00	3.00	1,800,000.00	3.00	1,800,000.00
	21113128	Court Attire Allowance	Allowance	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00
	21121102	Housing Allowance	Allowance	150,000.00	24.00	3,600,000.00	24.00	3,600,000.00	36.00	5,400,000.00
	22001102	Computer Supplies and Accessories	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22003101	Petrol	Litres	4,000.00	200.00	800,000.00	200.00	800,000.00	200.00	800,000.00
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	240.00	840,000.00	240.00	840,000.00
	22012110	Mobile Charges	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
Activity Total						14,000,000.00		14,000,000.00		15,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E58 conducive working environment to 3 legal officers enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E58S01	: E10 Conducive working environment to 3 staffs ensured by June 2026									
	21121103	Food and Refreshment	Days	15,000.00	146.00	2,190,000.00	146.00	2,190,000.00	146.00	2,190,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
	22008103	Hiring of Training Facilities-Domestic	Each	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00
	22008107	Training Allowances-Domestic	Person	50,000.00	147.00	7,350,000.00	147.00	7,350,000.00	147.00	7,350,000.00
Activity Total						10,640,000.00		10,640,000.00		10,840,000.00
Cost Centre Total						35,000,000.00		35,000,000.00		37,150,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Council audit reports prepared and submitted on time to various stakeholders by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C89S01	To facilitate training on auditing by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	15.00	1,800,000.00	15.00	1,800,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	0.00	0.00
Activity Total						8,600,000.00		8,600,000.00		0.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Council audit reports prepared and submitted on time to various stakeholders by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C89S02	To facilitate office operation by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	30.00	3,600,000.00	30.00	3,600,000.00	0.00	0.00
Activity Total						8,400,000.00		8,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E77S01	To facilitate Employees Statutory rights and benefits to 3 PMU Staffs by June 2024									
	21113101	Leave Travel	Person	1,200,000.00	3.00	3,600,000.00	3.00	3,600,000.00	0.00	0.00
	21113103	Extra-Duty	Person	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	0.00	0.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121107	Furniture	Person	2,580,000.00	1.00	2,580,000.00	1.00	2,580,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	40.00	4,800,000.00	40.00	4,800,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						27,560,000.00		27,560,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E77S02	To prepared auditing report and submit to the respective Authorities by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,440,000.00		5,440,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: A Service improved and HIV infection reduced										
Target: A15 Procurement staff trained on Hiv prevention by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
A15S01	To conduct 1 day training on HIV/AIDS to PMU staff by june 2024									
	21121103	Food and Refreshment	Person	11,000.00	56.00	616,000.00	56.00	616,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	60,000.00	44.00	2,640,000.00	44.00	2,640,000.00	0.00	0.00
Activity Total						6,256,000.00		6,256,000.00		0.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B12 Procurement staff trained about anti corruption by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B12S01	Procurement staff trained about anti corruption by June 2024									
	21112102	Operational Service Staff	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	0.00	0.00
Activity Total						7,050,000.00		7,050,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D34S01	To provide working tools to HPMU office by June 2024									
	21112102	Operational Service Staff	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	0.00	0.00
Activity Total						5,050,000.00		5,050,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D34S03	To facilitate working Employee Statutory rights and benefits to 5 PMU staffs by June 2024									
	21113101	Leave Travel	Person	316,000.00	4.00	1,264,000.00	4.00	1,264,000.00	0.00	0.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						13,644,000.00		13,644,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E79 Head of department staff trained on procurement by june 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E79S01	To facilitate staff meeting as their daily mandatory by june 2024									
	21113103	Extra-Duty	Person	40,000.00	25.00	1,000,000.00	25.00	1,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	50.00	6,000,000.00	50.00	6,000,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00
Cost Centre Total						40,000,000.00		40,000,000.00		0.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B10 08 Industry Trade and Investment Division staff trained on the effect of grand and petty corruption by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B10S01	To conduct integrity comittee meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	200.00	3,000,000.00	200.00	3,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	30,000.00	56.00	1,680,000.00	56.00	1,680,000.00	0.00	0.00
Activity Total						5,880,000.00		5,880,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E60S03	to provide employment benefit to 05 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,520,000.00		6,520,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E60S04	To provide working tools in the office by 2004									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	120.00	3,600,000.00	12.00	360,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	3.00	10,500,000.00	3.00	10,500,000.00	0.00	0.00
Activity Total						18,300,000.00		15,060,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E61 Revenue collection increased from 577,000,000 to 740,000,000 by June,2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E61S03	To conduct business license fee inspections, hotel levy and Liquor license to all 17 Wards by 2024									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	120.00	7,200,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	0.00	0.00
Activity Total						9,300,000.00		9,300,000.00		0.00
Cost Centre Total						40,000,000.00		36,760,000.00		0.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E56C01	To facilitate 3 ICTOs staff to participate for professional training by 2024									
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	160,000.00	9.00	1,440,000.00	9.00	1,440,000.00	9.00	1,440,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	63.00	10,710,000.00	63.00	10,710,000.00	63.00	10,710,000.00
Activity Total						21,150,000.00		21,150,000.00		21,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E56S01	To ensure availability of office utilities and overhead costs by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	3,858,000.00	1.00	3,858,000.00	1.00	3,858,000.00	1.00	3,858,000.00
Activity Total						3,858,000.00		3,858,000.00		3,858,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E56S02	To facilitate ICT Steering Committee Meeting by 2024									
	21113114	Sitting Allowance	Person	8,992,000.00	1.00	8,992,000.00	1.00	8,992,000.00	1.00	8,992,000.00
Activity Total						8,992,000.00		8,992,000.00		8,992,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit 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 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E56S03	Installing POS packages by June,2024									
	22012110	Mobile Charges	bundle	10,000.00	1,200.00	12,000,000.00	1,200.00	12,000,000.00	1,200.00	12,000,000.00
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00
Cost Centre Total						46,000,000.00		46,000,000.00		46,000,000.00
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: E50 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E50S01	To fund annual leaves for 3 sports and cultural officers by June 2024									
	21113101	Leave Travel	Person	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	0.00	0.00
Activity Total						1,500,000.00		1,500,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E63C01	To respond an participate in dialogues, trainings pertaining to sports and cultural invitations by June 20224									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	18.00	3,960,000.00	18.00	3,960,000.00	18.00	3,960,000.00
Activity Total						4,280,000.00		4,280,000.00		3,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E63S01	To facilitate ground travel and medical costs to 3 officers by June 2024											
	21113119	Medical and Dental Refunds	Person	440,000.00	2.00	880,000.00	2.00	880,000.00	2.00	880,000.00		
Activity Total						880,000.00		880,000.00		880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E59S07	To conduct sport training programs to sport organizations/clubs by June 2024											
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	0.00	0.00		
	21121103	Food and Refreshment	Person	10,000.00	80.00	800,000.00	80.00	800,000.00	0.00	0.00		
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	0.00	0.00		
Activity Total						5,100,000.00		5,100,000.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E59S08	To supervise the collection of sport, cultural and arts revenues by June 2024											
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	10.00	600,000.00	0.00	0.00		
	22003102	Diesel	Litres	3,500.00	685.00	2,397,500.00	625.00	2,187,500.00	0.00	0.00		
	22012101	Internet and Email connections	Month	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,692,500.00		6,362,500.00		3,575,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E59S09	To organize the training of cultural and arts groups by June 2024									
	21121103	Food and Refreshment	Person	7,000.00	165.00	1,155,000.00	165.00	1,155,000.00	165.00	1,155,000.00
	22008107	Training Allowances-Domestic	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
Activity Total						2,955,000.00		2,955,000.00		2,955,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E59S0A	To organize the maintainance of sports grounds by june 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	0.00	0.00
Activity Total						2,400,000.00		2,400,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F11C01	To provide soft loans to youth economic groups by June 2024									
	22008107	Training Allowances-Domestic	Person	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	60.00	600,000.00	60.00	600,000.00	0.00	0.00
Activity Total						5,400,000.00		5,400,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F11S01	Monitoring and supervision of youth repayment loans by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	54,000.00	10.00	540,000.00	10.00	540,000.00	0.00	0.00
Activity Total						4,140,000.00		4,140,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F11S02	To facilitate the national torch coordinator and youth officer to participate in the launch of the national torch race by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00	0.00	0.00
Activity Total						3,300,000.00		3,300,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F11S03	To participate in the peak of National Freedom Torch race and National Youth week by June 2024									
	21121112	Transport	Person	40,000.00	8.00	320,000.00	6.00	240,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	19.00	4,180,000.00	19.00	4,180,000.00	0.00	0.00
Activity Total						4,500,000.00		4,420,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F11S04	To coordinate the opening of Uhuru torch development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	2,002,500.00	1.00	2,002,500.00	1.00	2,002,500.00	0.00	0.00
Activity Total						8,852,500.00		8,852,500.00		0.00
Cost Centre Total						50,000,000.00		49,590,000.00		11,370,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
A16C01	To provide education to peer groups on how to protect themselves from HIV/AIDS infection by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	50.00	175,000.00	50.00	175,000.00	50.00	175,000.00
Activity Total						995,000.00		995,000.00		995,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
A16C02	To reform VMAC/WMAC from 5 Wards of Ibadakuli,Mwamalili,Kizumbi,Chibe,and Mwawaza by June 2024											
	21113103	Extra-Duty	Person	60,000.00	17.00	1,020,000.00	17.00	1,020,000.00	17.00	1,020,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00		
Activity Total						1,470,000.00		1,470,000.00		1,470,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
A16C03	to provide behaviour change skills to to150,girls and 100 young women by June 2024											
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	4.00	200,000.00	4.00	200,000.00		
	22003101	Petrol	Litres	3,500.00	50.00	175,000.00	50.00	175,000.00	50.00	175,000.00		
Activity Total						995,000.00		1,095,000.00		1,095,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
A16C04	To provide education to Youth peer groups and school clubs on how to prevent themselves from HIV/AIDS byJune 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00		
	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		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	70.00	245,000.00	70.00	245,000.00	70.00	245,000.00
Activity Total						1,645,000.00		1,645,000.00		1,645,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C93 Ensure 80 CSOs are monitored and supervised by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C93C01	To monitor and supervise 80 CSOs quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22003102	Diesel	Litres	3,000.00	106.66	319,980.00	106.60	319,800.00	106.06	318,180.00
Activity Total						909,980.00		909,800.00		908,180.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C93 Ensure 80 CSOs are monitored and supervised by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C93S01	To coordinate 4 CSOs meeting quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 To ensure elderly people get accses to health services by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C92C01	To sensitize 3000 people concerning iCHF and conducting supporting supervision on places with low registration by June 2024									
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	18.00	1,080,000.00	18.00	1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,530,000.00		1,530,000.00		1,530,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 To ensure elderly people get acces to health services by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C92S02	To pay iCHF registration bills for 100 elderly people in 17 wards by June 2024									
	22031112	Registration Fee	Person	30,000.20	100.00	3,000,020.00	100.00	3,000,020.00	100.00	3,000,020.00
Activity Total						3,000,020.00		3,000,020.00		3,000,020.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E83 Working environment improved from 60% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E83S01	To facilitate conducive working environment to 20 staffs of Community Dvelopment Department by June 2024									
	21113101	Leave Travel	Person	1,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00
	21113133	Disturbance Allowance	Unit	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00
	22002107	Telephone Charges-Utilities	Unit	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	27210106	Settlements of Medical Treatment Claims	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						16,380,000.00		16,380,000.00		16,380,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F22 To ensure 17 ward children councils are working by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F22C01	To provide education to 17 wards children councils by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	3,500.00	70.00	245,000.00	7.00	24,500.00	70.00	245,000.00
Activity Total						1,595,000.00		1,374,500.00		1,595,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Ensure students in 27 Day care are eating healthy while they are at day care by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
Y15C01	To conduct quaterly sensitisation meeting to 27 day care centres and community members on balance diet by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	120.00	360,000.00	120.00	360,000.00
Activity Total						840,000.00		840,000.00		840,000.00
Cost Centre Total						30,000,000.00		29,879,320.00		30,098,200.00
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
A16S01	To commemorate World HIV/AIDS day by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	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
	22007109	Conference Facilities	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
	22029101	Nutrition	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E85C01	To conduct awareness on gender based violence in 17 wards during 16 days of ending gender violanceby June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,400,000.00		1,400,000.00		1,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E85C02	To provide education to 17 ward MTAKUWWA councils byJune 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	2,500.00	143.88	359,700.00	143.88	359,700.00	143.88	359,700.00
Activity Total						1,469,700.00		1,469,700.00		1,469,700.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E85S01	To commemorate 16 days of ending gender violence by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
	22007109	Conference Facilities	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
	22029101	Nutrition	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E85S02	To reform Ward MTAKUWWA councils in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E85S03	To commemorate Women World day, Family day and African Child day by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	151.00	1,510,000.00	151.00	1,510,000.00	151.00	1,510,000.00
	22007109	Conference Facilities	Set	100.00	3.00	300.00	3.00	300.00	3.00	300.00
	22029101	Nutrition	Person	20,000.00	69.00	1,380,000.00	705.00	14,100,000.00	69.00	1,380,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,890,300.00		15,610,300.00		2,890,300.00
Cost Centre Total						10,000,000.00		22,720,000.00		10,000,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S02	Personal Emoluments									
	21111101	Civil Servants	Unit	16,975,000.00	4.00	67,900,000.00	4.00	67,900,000.00	4.00	67,900,000.00
Activity Total						67,900,000.00		67,900,000.00		67,900,000.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S03	A05S01 To conduct advocacy meetings on HIV/AIDS infection and prevention to 40 staff by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	0.00	0.00
	27210104	Relief Assistances	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	0.00	0.00
Activity Total						5,600,000.00		5,600,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S04	B04S01 To conduct 1 days training to 150 council staff on impact and mitigation of corruption by June, 2024									
	21121103	Food and Refreshment	Plate	15,000.00	120.00	1,800,000.00	120.00	1,800,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	40,000.00	70.00	2,800,000.00	70.00	2,800,000.00	0.00	0.00
Activity Total						6,100,000.00		6,100,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S06	To pay monthly WEO's responsibility allowances for 17 Wards by June,2024									
	21113112	Responsibility Allowance	Allowance	100,000.00	204.00	20,400,000.00	204.00	20,400,000.00	408.00	40,800,000.00
	21114101	Honoraria	Person	100,000.00	60.00	6,000,000.00	60.00	6,000,000.00	0.00	0.00
	22014105	Entertainment	Person	1,500,000.00	12.00	18,000,000.00	12.00	18,000,000.00	0.00	0.00
Activity Total						44,400,000.00		44,400,000.00		40,800,000.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S07	E29S05 To conduct quarterly supervision in 17 Wards , 55 Mitaa and 17 Villages by June 2024									
	21113103	Extra-Duty	Days	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	50,000.00	10.00	500,000.00	10.00	500,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
Activity Total						7,900,000.00		7,900,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S08	E33S01 To facilitate 116 staff meeting their daily mandatory obligations by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	480.00	28,800,000.00	480.00	28,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	440.00	6,600,000.00	440.00	6,600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	50,000.00	360.00	18,000,000.00	440.00	22,000,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22008108	Training Materials-Domestic	Person	200,000.00	14.00	2,800,000.00	14.00	2,800,000.00	0.00	0.00
Activity Total						59,720,000.00		63,720,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S09	E17S03 To provide working tools to 1523 staffs by June 2024									
	21121101	Electricity	Month	5,000,000.00	12.00	60,000,000.00	12.00	60,000,000.00	0.00	0.00
	21121102	Housing Allowance	Month	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	0.00	0.00
	21121104	Telephone	Month	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	36.00	18,000,000.00	36.00	18,000,000.00	0.00	0.00
	22002101	Electricity-Utilities	Allowance	500,000.00	24.00	12,000,000.00	24.00	12,000,000.00	0.00	0.00
	22002102	Water Charges-Utilities	Month	2,000,000.00	8.00	16,000,000.00	8.00	16,000,000.00	0.00	0.00
	22012105	Advertising and Publication	Month	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	0.00	0.00
	22012110	Mobile Charges	Month	400,000.00	24.00	9,600,000.00	24.00	9,600,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,157,000.00	2.00	8,314,000.00	2.00	8,314,000.00	0.00	0.00
	31121101	Motor vehicles,	Each	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	0.00	0.00
	31122202	Office Furniture	Set	5,000,000.00	6.00	30,000,000.00	6.00	30,000,000.00	0.00	0.00
Activity Total						176,714,000.00		176,714,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S0B	E29S02 To facilitate payment of 150 Casual Labourers by June 2024									
	21113142	Local Based Staff Salary	Person	300,000.00	200.00	60,000,000.00	200.00	60,000,000.00	0.00	0.00
Activity Total						60,000,000.00		60,000,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S0D	E31S02 To provide working tools in administration office by June 2024									
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
Activity Total						14,000,000.00		14,000,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S0E	E31S01 To facilitate payment of 12 Suppliers Debts by June, 2024									
	22032122	Suppliers Debts	Quarterly	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	0.00	0.00
Activity Total						30,000,000.00		30,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S0F	E30S02 To provide working tools in administration office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
Activity Total						1,500,000.00		1,500,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S0G	E30S01 To facilitate transport and transportation to 116 staffs by June 2024									
	22003102	Diesel	Litres	3,500.00	8,400.00	29,400,000.00	8,400.00	29,400,000.00	0.00	0.00
	22021101	Motor Vehicles and Water Craft-Vehicles	Quarterly	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	0.00	0.00
	22021107	Outsource maintenance contract services-Vehicles	Quarterly	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	0.00	0.00
Activity Total						37,400,000.00		37,400,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S0H	E33S03 To provide employment benefits to 1345 staff by June 2024									
	21113101	Leave Travel	Quarterly	200,000.00	80.00	16,000,000.00	80.00	16,000,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	300,000.00	10.00	3,000,000.00	10.00	3,000,000.00	0.00	0.00
	21113129	Moving Expenses	Person	4,000,000.00	6.00	24,000,000.00	6.00	24,000,000.00	0.00	0.00
	21113132	Staff Debts	Person	1,000,000.00	24.00	24,000,000.00	24.00	24,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	0.00	0.00
	21121102	Housing Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	0.00	0.00
	21121104	Telephone	Quarterly	197,200.00	1.00	197,200.00	1.00	197,200.00	0.00	0.00
	21121110	Casual Labourers	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						70,597,200.00		70,597,200.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
002S01	A05S02 To provide nutritional support to 20 PLHIV by June, 2024									
	27210104	Relief Assistances	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E55C01	To facilitate training to 23 Councilors on good governance by June 2024									
	22008107	Training Allowances-Domestic	Person	400,000.00	46.00	18,400,000.00	46.00	18,400,000.00	0.00	0.00
Activity Total						18,400,000.00		18,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E55C02	To support PHR for 2 HRO'S, MDEA for 3 Personal Secretary and VIP course for 2 drivers by June 2024									
	22008102	Tuition Fees-Domestic	Person	2,740,000.00	1.00	2,740,000.00	1.00	2,740,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008107	Training Allowances-Domestic	Person	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	0.00	0.00
Activity Total						6,740,000.00		6,740,000.00		0.00
Cost Centre Total						608,171,200.00		612,171,200.00		109,900,000.00
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E68S01	E29S02 To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	660,000.00	4.00	2,640,000.00	4.00	2,640,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	46.00	10,120,000.00	46.00	10,120,000.00	0.00	0.00
Activity Total						12,760,000.00		12,760,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E68S02	E29S01 To facilitate 4 staffs and 3 councilors attending ALAT meetings and pay ALAT and LAVLAC Contributions by June 2024									
	22003102	Diesel	Litres	3,500.00	1,600.00	5,600,000.00	1,600.00	5,600,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	68.00	14,960,000.00	68.00	14,960,000.00	0.00	0.00
	28221113	ALAT Contribution	Annually	22,943,200.00	1.00	22,943,200.00	1.00	22,943,200.00	0.00	0.00
Activity Total						43,503,200.00		43,503,200.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E68S03	E29S03 To facilitate Uhuru Torch by June 2024									
	21113103	Extra-Duty	Person	520,000.00	1.00	520,000.00	1.00	520,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	1,000.00	15,000,000.00	1,000.00	15,000,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	4,000.00	14,000,000.00	4,000.00	14,000,000.00	0.00	0.00
Activity Total						29,520,000.00		29,520,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E68S04	E29S04 To provide responsibility allowance to Councilors by June 2024									
	21113112	Responsibility Allowance	Month	16,330,000.00	1.00	16,330,000.00	12.00	195,960,000.00	0.00	0.00
	21121104	Telephone	Person	230,000.00	1.00	230,000.00	1.00	230,000.00	0.00	0.00
Activity Total						16,560,000.00		196,190,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E55S01	E30 Conducive working environment to 1345 council staff ensured by June, 2026									
	21113103	Extra-Duty	Person	60,000.00	54.00	3,240,000.00	54.00	3,240,000.00	0.00	0.00
	22003101	Petrol	Litres	3,500.00	1,636.00	5,726,000.00	1,636.00	5,726,000.00	0.00	0.00
Activity Total						8,966,000.00		8,966,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S01	E33 Employees benefits and working environment enhanced by June 2026									
	21222105	National Health Insurance Fund-(NHIF)	Person	3,036,000.00	1.00	3,036,000.00	1.00	3,036,000.00	0.00	0.00
Activity Total						3,036,000.00		3,036,000.00		0.00
Cost Centre Total						114,345,200.00		293,975,200.00		0.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E53 : E17 All political party candidate treated fairly and equally according to the law by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E53S02	E17 All political party candidate treated fairly and equally according to the law by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	180.00	10,800,000.00	180.00	10,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	545,200.00	1.00	545,200.00	1.00	545,200.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	1,400.00	4,900,000.00	1,400.00	4,900,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	200.00	10,000,000.00	200.00	10,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	40.00	8,800,000.00	0.00	0.00
Activity Total						49,445,200.00		49,445,200.00		0.00
Cost Centre Total						49,445,200.00		49,445,200.00		0.00
Sub Vote: 500-S2 Human Resource Management Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S02	E38S01 To facilitate Cleanliness and Sanitation supervision of EHO's to 17 Wards by June 2024									
	21113121	Special Allowance	Person	100,000.00	136.00	13,600,000.00	136.00	13,600,000.00	0.00	0.00
	22003101	Petrol	Litres	2,500.00	168.00	420,000.00	168.00	420,000.00	0.00	0.00
Activity Total						14,020,000.00		14,020,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S03	E38S02 To conduct 20 Council Management Team meetings (CMT) by June 2024									
	21113114	Sitting Allowance	Month	40,000.00	400.00	16,000,000.00	400.00	16,000,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	348.00	5,220,000.00	348.00	5,220,000.00	0.00	0.00
Activity Total						21,220,000.00		21,220,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S04	E38S03 To conduct 2 days Worker's Council (Barraza) I by June 2024.									
	21113114	Sitting Allowance	Person	50,000.00	156.00	7,800,000.00	156.00	7,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	280.00	4,200,000.00	280.00	4,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	280.00	1,400,000.00	280.00	1,400,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						13,400,000.00		13,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S05	E38S04 To conduct 4 Council AIDS Committee meetings by June,2024									
	21113114	Sitting Allowance	Person	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	300.00	4,500,000.00	300.00	4,500,000.00	0.00	0.00
Activity Total						11,700,000.00		11,700,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S06	E38S05 To conduct 4 Nutrition steering committee by June 2024									
	21113114	Sitting Allowance	Quarterly	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
Activity Total						4,400,000.00		4,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S07	E38S06 To conduct 5 Town Council Planning Committee meetings by June, 2024									
	21113114	Sitting Allowance	Person	80,000.00	125.00	10,000,000.00	400.00	32,000,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	200.00	3,000,000.00	200.00	3,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						14,500,000.00		36,500,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S08	E38S08 To facilitate Staff benefits and Council obligations by June 2024									
	22003102	Diesel	Litres	3,500.00	1,800.00	6,300,000.00	1,800.00	6,300,000.00	0.00	0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	250,000.00	24.00	6,000,000.00	24.00	6,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Days	220,000.00	88.00	19,360,000.00	88.00	19,360,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	0.00	0.00
	22018107	Outsource maintenance contract services	Each	12,740,000.00	1.00	12,740,000.00	1.00	12,740,000.00	0.00	0.00
Activity Total						50,400,000.00		50,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S09	E38S09 To facilitate monthly payments of 74 Mitaa and Village Chairpersons by June 2024									
	21113112	Responsibility Allowance	Person	30,000.00	888.00	26,640,000.00	888.00	26,640,000.00	0.00	0.00
Activity Total						26,640,000.00		26,640,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0A	E38S0B To conduct 12 Full Council meetings by June, 2024									
	21113114	Sitting Allowance	Person	100,000.00	184.00	18,400,000.00	184.00	18,400,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Quarterly	15,000.00	600.00	9,000,000.00	600.00	9,000,000.00	0.00	0.00
Activity Total						27,400,000.00		27,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0B	E38S0C To conduct 15 Finance Committee meetings by June, 2024									
	21113114	Sitting Allowance	Person	40,000.00	120.00	4,800,000.00	120.00	4,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	120.00	1,800,000.00	120.00	1,800,000.00	0.00	0.00
Activity Total						6,600,000.00		6,600,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0C	E38S0D To conduct 4 Council Employment Board meetings by June, 2024									
	21113114	Sitting Allowance	Quarterly	220,000.00	60.00	13,200,000.00	60.00	13,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	60.00	900,000.00	60.00	900,000.00	0.00	0.00
Activity Total						14,100,000.00		14,100,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0D	E38S0E To conduct 4 Council Ethics Committee meetings by June 2024									
	21113114	Sitting Allowance	Person	220,000.00	40.00	8,800,000.00	40.00	8,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	300.00	4,500,000.00	300.00	4,500,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						13,300,000.00		13,300,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0E	E38S0F To conduct 5 community services committee meetings by June, 2024									
	21113114	Sitting Allowance	Person	150,000.00	30.00	4,500,000.00	30.00	4,500,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	240.00	3,600,000.00	240.00	3,600,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	0.00	0.00
Activity Total						8,800,000.00		8,800,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0F	E35S01 To support career development to 5 employees by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	16.00	480,000.00	16.00	480,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Quarterly	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	24.00	5,280,000.00	24.00	5,280,000.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	0.00	0.00
Activity Total						8,120,000.00		8,120,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0G	E36S01 To conduct 2 days training to 17 Wards, 55 Mitaa and 17 Villages Chairperson on good governance by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
	22001110	Computer Software	Set	260,000.00	1.00	260,000.00	3.00	780,000.00	4.00	1,040,000.00
	22003102	Diesel	Litres	3,500.00	688.00	2,408,000.00	688.00	2,408,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person days	220,000.00	28.00	6,160,000.00	28.00	6,160,000.00	0.00	0.00
	22008108	Training Materials-Domestic	Set	2,002,400.00	1.00	2,002,400.00	1.00	2,002,400.00	0.00	0.00
Activity Total						12,030,400.00		12,550,400.00		1,040,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E57S0I	To facilitate Head of Divisions and Units participate in full Council meetings by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	424.00	16,960,000.00	424.00	16,960,000.00	0.00	0.00
Activity Total						16,960,000.00		16,960,000.00		0.00
Cost Centre Total						263,590,400.00		286,110,400.00		1,040,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
D43S01	To scale up behavioral change communication (Banners, Billboards, Radio, news paper and TV) on proper use of the latrines and hand washing with soap and by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	20.00	4,400,000.00	20.00	4,400,000.00	0.00	0.00
Activity Total						14,400,000.00		14,400,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D43S04	To conduct data verification in 10 villages implementing NSC by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	96.00	1,440,000.00	96.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	33.00	990,000.00	33.00	990,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
Activity Total						5,270,000.00		5,270,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D43S05	To Conduct National Sanitation and Hygiene competition and providing rewards to the best performers (ward, villages, primary and scondary schools) by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	130.00	1,950,000.00	130.00	1,950,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	98.00	1,960,000.00	96.00	1,920,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	0.00	0.00
Activity Total						14,790,000.00		14,750,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
D43S06	To Strengthening of Environmental health office by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	5,180,000.00	3.00	15,540,000.00	3.00	15,540,000.00	0.00	0.00		
Activity Total						15,540,000.00		15,540,000.00		0.00		
Cost Centre Total						50,000,000.00		49,960,000.00		0.00		
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: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C53C01	C24 Own source revenue collection increased from 85% to 100% by June, 2025.											
	21113103	Extra-Duty	Allowance	180,000.00	16.00	2,880,000.00	16.00	2,880,000.00	0.00	0.00		
	21113119	Medical and Dental Refunds	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	0.00	0.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,120,000.00	1.00	2,120,000.00	1.00	2,120,000.00	0.00	0.00		
Activity Total						10,000,000.00		10,000,000.00		0.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C53S01	To provide employment benefit to 8 staff 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	Annually	440,000.00	5.00	2,200,000.00	5.00	2,200,000.00	0.00	0.00
	21113103	Extra-Duty	Allowance	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	0.00	0.00
	21113129	Moving Expenses	Annually	1,500,000.00	3.00	4,500,000.00	3.00	4,500,000.00	0.00	0.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						30,000,000.00		30,000,000.00		0.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C54S01	To facilitate the preparation of final accounts by June, 2024									
	21113103	Extra-Duty	Allowance	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	267,500.00	4.00	1,070,000.00	4.00	1,070,000.00	0.00	0.00
	22001109	Printing and Photocopying Costs	Lumpsum	1,400,000.00	4.00	5,600,000.00	4.00	5,600,000.00	0.00	0.00
	22007109	Conference Facilities	Lumpsum	525,000.00	2.00	1,050,000.00	2.00	1,050,000.00	0.00	0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	200.00	34,000,000.00	200.00	34,000,000.00	0.00	0.00
Activity Total						50,000,000.00		50,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E71C01	C23 Council financial accounting procedures and standards adhered by June, 2025.									
	21113103	Extra-Duty	Allowance	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,570,000.00	4.00	6,280,000.00	4.00	6,280,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Allowance	1,560,000.00	2.00	3,120,000.00	2.00	3,120,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						20,000,000.00		20,000,000.00		0.00
Cost Centre: 502D Finance - Revenue										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C53S02	To establish revenue collection task forces of 10 peoples for 8 days on each month by June,2024									
	21113103	Extra-Duty	Allowance	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						20,000,000.00		20,000,000.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 503A Planning and Coordination Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Planning, statistics and monitoring staffs trained against corruption by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
B03S01	To conduct training for 5 staffs on anti-corruption implementation strategy by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	14.00	210,000.00	14.00	210,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	60,000.00	12.00	720,000.00	16.00	960,000.00	16.00	960,000.00
Activity Total						930,000.00		1,170,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E47S01	To improve working environment to 5 planning Staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
	21113129	Moving Expenses	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						35,180,000.00		34,680,000.00		14,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E47S02	To facilitate Office Operation and Supervision by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	44.00	1,320,000.00	44.00	1,320,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	180.00	630,000.00	180.00	630,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						3,890,000.00		3,890,000.00		0.00
Cost Centre Total						40,000,000.00		39,740,000.00		15,460,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Unrealistic information/data produced by different source decreased from 30% to 10% by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C32C01	To facilitate Municipal Statician in carrying out Statistical related activities by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	40.00	600,000.00	40.00	600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	160.00	4,800,000.00	160.00	4,800,000.00	160.00	4,800,000.00
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	40.00	140,000.00	40.00	140,000.00
	22008107	Training Allowances-Domestic	Person	1,060,000.00	1.00	1,060,000.00	1.00	1,060,000.00	0.00	0.00
Activity Total						6,600,000.00		6,600,000.00		4,940,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Unrealistic information/data produced by different source decreased from 30% to 10% by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C32S01	To prepare SMC district profile, strategic plan and investment guidelines by june 2024									
	21113103	Extra-Duty	Person	60,000.00	220.00	13,200,000.00	220.00	13,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
Activity Total						23,400,000.00		23,400,000.00		4,200,000.00
Cost Centre Total						30,000,000.00		30,000,000.00		9,140,000.00
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: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C85S01	To facilitate delivery of Information Unit in the Government by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	462,000.00	1.00	462,000.00	1.00	462,000.00	1.00	462,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	42.00	7,140,000.00	42.00	7,140,000.00	42.00	7,140,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	20,198,000.00	1.00	20,198,000.00	1.00	20,198,000.00	1.00	20,198,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00
Cost Centre Total						30,000,000.00		30,000,000.00		30,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E51S01	To ensure availability employ rights to 42 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	10.00	5,000,000.00	11.00	5,500,000.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	70.00	4,200,000.00	120.00	7,200,000.00
	21113115	Subsistance Allowance	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00
	21113129	Moving Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	12.00	7,200,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	18.00	1,800,000.00	20.00	2,000,000.00	22.00	2,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	46.00	10,120,000.00	15.00	3,300,000.00	17.00	3,740,000.00
	22012110	Mobile Charges	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	Lumpsum	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00
Activity Total						29,800,000.00		32,180,000.00		41,920,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E51S02	To facilitate availability of quality and affordable agriculture and Livestock Implement by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004101	Vaccines	Doses	10,000.00	300.00	3,000,000.00	12.00	120,000.00	15.00	150,000.00
	22015102	Agricultural Implements	Lumpsum	100,000.00	20.00	2,000,000.00	200,000.00	20,000,000,000.00	200,000.00	20,000,000,000.00
	22015103	Agricultural Chemicals	Lumpsum	20,000.00	150.00	3,000,000.00	300.00	6,000,000.00	300.00	6,000,000.00
	31122208	Veterinary Equipment	Lumpsum	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						10,000,000.00		20,008,120,000.00		20,009,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E51S03	To facilitate availability of office utilities by June 2024									
	21121107	Furniture	Each	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	16.00	4,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22001110	Computer Software	Lumpsum	120,025.00	1.00	120,025.00	1.00	120,025.00	1.00	120,025.00
	22003101	Petrol	Litres	3,500.00	422.85	1,479,975.00	800.00	2,800,000.00	800.00	2,800,000.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	700.00	2,450,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	1,500,000.00	1.00	1,500,000.00	2,000,000.00	3,000,000,000,000.00	30,000,001.00	45,000,001,500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						10,200,000.00		3,000,010,870,025.00		45,000,017,170,025.00
Cost Centre Total						50,000,000.00		3,020,051,170,025.00		45,020,068,240,025.00
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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C82 Infrastructures for primary schools increased from 60% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C82S05	To conduct Mock Examaination for standard VII pupils by June 2024									
	22013111	Examination Expenses-Education	pupil	13,120,000.00	1.00	13,120,000.00	1.00	13,120,000.00	1.00	13,120,000.00
Activity Total						13,120,000.00		13,120,000.00		13,120,000.00
Cost Centre Total						13,120,000.00		13,120,000.00		13,120,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C87S01	To facilitate payment of honorarium to 10(COBET) and 2(ICBAE) centers by Juni 2024									
	21113103	Extra-Duty	Person	20,000.00	144.00	2,880,000.00	144.00	2,880,000.00	144.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	900,030.00	1.00	900,030.00	3.00	2,700,090.00	3.00	2,700,090.00
Activity Total						3,780,030.00		5,580,090.00		5,580,090.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C87S02	To facilitate monitoring and supervision to 10(COBET) and 2 (ICBAE) centers by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						1,999,980.00		1,999,980.00		1,999,980.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C87S03	To facilitate National Adult Education Day at 1 ward by June 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	80.00	2,400,000.00
	22003102	Diesel	Litres	3,000.00	233.33	699,990.00	233.33	699,990.00	233.33	699,990.00
Activity Total						3,099,990.00		3,099,990.00		3,099,990.00
Cost Centre Total						8,880,000.00		10,680,060.00		10,680,060.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C83S07	To facilitate annually 10 government Primary school nutritional clubs to establish vegetable and fruits garden by June 2024									
	22015101	Seeds	Lumpsum	200,020.00	1.00	200,020.00	4.00	800,080.00	4.00	800,080.00
	31122219	Agricultural equipment and machinery	Each	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						400,020.00		1,000,080.00		1,000,080.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C83S08	To conduct 5 days quaterly mentorship on nutrien messages to 20 Primary school clubs by June 2024											
	21113103	Extra-Duty	Person	3,000.00	100.00	300,000.00	100.00	300,000.00	100.00	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		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C76 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C76S01	To facilitate followup on entering statistcs in BEMIs System by June 2024											
	21113103	Extra-Duty	Person	30,000.00	170.00	5,100,000.00	170.00	5,100,000.00	170.00	5,100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	pupil	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00		
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00		
Activity Total						7,099,980.00		7,099,980.00		7,099,980.00		
Cost Centre Total						8,000,000.00		8,600,060.00		8,600,060.00		
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: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C55S01	To facilitate availability of impared children at 17 wards 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	150.00	4,500,000.00	150.00	4,500,000.00	150.00	4,500,000.00
	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
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						5,299,980.00		5,299,980.00		5,299,980.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C55S02	To facilitate tasting of impaired pupils basing on essential (ESRAC) fo teaching/Learning by June 2024									
	21113103	Extra-Duty	Person	30,000.00	45.00	1,350,000.00	45.00	1,350,000.00	45.00	1,350,000.00
Activity Total						1,350,000.00		1,350,000.00		1,350,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C55S03	To facilitate training to 6 teachers and 9 Education officers on the use of special need tools by JUNE 2024									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C55S04	To facilitate maintenance of special need tools for inclusive education by June 2024									
	22020111	Outsource Maintenance Contract Services	Person	1,250,020.00	1.00	1,250,020.00	1.00	1,250,020.00	1.00	1,250,020.00
Activity Total						1,250,020.00		1,250,020.00		1,250,020.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C55S05	To facilitate monitoring and supervision on teaching/Learning to inclusive school by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00
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: C59 Infant death rate will be reduced from 6/1000 to 4/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C59S01	To conduct Annually mentorship and coaching on IMCI to 18 public health facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C60S05	To conduct 2 days training on Focused Antenatal Care to 20 service providers from Dispensaries, Health Centres and District Hospital by June 2024									
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	5.00	300,000.00	5.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C60S06	To conduct quarterly 3 days Mentorship and Coaching on family planning issues to 18 public health facilities by June 2023											
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C64S02	To conduct quarterly accuracy and quality control testing of mRDT to 35 health facilities (public and private) by June 2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C64S03	To conduct quarterly supportive supervision on mRDT to 35 pblic and private health facilities by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C66 Diabetes Mellitus rate among all OPD cases will be reduce from 2% to 1.5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C66S01	Activity C0709S01 - To conduct annually screening of Diabetes Mellitus (NCDs) for pupils from 10 primary schools and 5 Secondary schools by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Cardiovascular diseases rate among all OPD cases will be reduce from 5% to 3% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C67S01	To conduct annually 1 day screening of Cardivasular Diseases (NCDs) for Body weight, Blood sugar, Blood pressure to Council Councilors and Head of Department by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Complication related to injuries will be reduce from 30% to 15% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C68S01	To conduct annually 2 days coaching and mentoring on injury and trauma management to HCWs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	2.00	120,000.00
Activity Total						180,000.00		180,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Eye diseases among all OPD cases will be reduce from 5.6% to 4% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C71S01	To conduct Bi annual screening on eye condition to 10 primary school pupils to initiate early diagnosis by June 2024									
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C72S01	To conduct quarterly 1 Day advocacy meeting on oral health to primary school pupils from 10 schools by june 2024											
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 iCHF Enrollment (iliyoboreshwa) Increase from 7.3% to 30% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C74S01	To conduct quarterly community sensitization on iCHF enrollment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
Activity Total						7,200,000.00		1,800,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C77S01	To conduct annually 3 days identification of traditional healers and share experience by june 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						480,000.00		240,000.00		240,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
D08S01	To conduct monthly supervision of disposal of the Unknown dead body 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	Each	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
D08S02	To conduct annually 5 days sanitation week by June 2024									
	22001113	Cleaning Supplies	Set	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
D08S03	To conduct monthly sanitation competition and rewarding for Schools, villages, streets and Wards by June 2024									
	22014106	Gifts and Prizes	Person	1,000,000.00	2.00	2,000,000.00	8.00	8,000,000.00	8.00	8,000,000.00
Activity Total						2,000,000.00		8,000,000.00		8,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
D08S04	To conduct Quarterly food inspection to the markets, wholesales and retailers by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,400,000.00	40.00	2,400,000.00
Activity Total						1,200,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D08S05	To procure quarterly 4 sets cleaning equipments and decontamination by June 2024									
	22001113	Cleaning Supplies	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	40.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D08S09	To quarterly conduct monitoring and supervision at household level on construction and usage of improved toilets by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Community awareness on health and social welfare issues will be increased from 85% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D27S02	To conduct community sensitisation on importance of consuming iodized salt through community gathering (magulio) by june 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E73S07	To settle monthly over head cost (water , electricity, security, internet bundle) costs for MMOH 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		
	21113103	Extra-Duty	Person	60,000.00	29.00	1,740,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
	21121103	Food and Refreshment	Person	14,000.00	240.00	3,360,000.00	280.00	3,920,000.00	280.00	3,920,000.00		
	22003101	Petrol	Litres	3,000.00	2,000.00	6,000,000.00	2,000.00	6,000,000.00	3,000.00	9,000,000.00		
	22018107	Outsource maintenance contract services	Contract	4,020,000.00	1.00	4,020,000.00	4.00	16,080,000.00	8.00	32,160,000.00		
Activity Total						15,120,000.00		27,800,000.00		46,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
E73S08	To conduct Bi annual 1 day meeting with stakeholders on PPP by June 2023											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00		
	21121103	Food and Refreshment	Person	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						3,200,000.00		860,000.00		860,000.00		
Objective: I Emergency and Disaster Management Improved												
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
I04S01	To conduct annually 1 day orientation meeting on emergency to 25 CHMT members by June 2024											
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00		
	21121103	Food and Refreshment	Person	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		
Cost Centre Total						40,000,000.00		51,900,000.00		70,920,000.00		
Cost Centre: 508B Council Hospital Services												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
E73S05	To settle monthly overhead costs for council hospital by June 2024											
	21112108	Local Staff Salaries	Person	6,000,000.00	12.00	72,000,000.00	12.00	72,000,000.00	12.00	72,000,000.00		
	21121101	Electricity	Bill	5,500,000.00	4.00	22,000,000.00	4.00	22,000,000.00	4.00	22,000,000.00		
	21121110	Casual Labourers	Person	1,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	7,613,860.00	1.00	7,613,860.00	1.00	7,613,860.00	1.00	7,613,860.00		
	22002102	Water Charges-Utilities	Bill	4,000,000.00	5.10	20,400,000.00	5.00	20,000,000.00	5.00	20,000,000.00		
	22032126	Security Services	Contract	1,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00		
Activity Total						143,613,860.00		143,213,860.00		143,213,860.00		
Cost Centre Total						143,613,860.00		143,213,860.00		143,213,860.00		
Sub Vote: 508-S2 Social Welfare Section												
Cost Centre: 508G Social Welfare												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F27 Access to rehabilitation services to PWDs will increase by 65% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
F27S01	To support 05 people with disability to attend National Disability Ceremonies annually by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	12.00	600,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	20.00	1,200,000.00	16.00	960,000.00	20.00	1,200,000.00		
Activity Total						1,700,000.00		1,460,000.00		1,800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F28 care and support for elderly people will be increased from 45% to 60% by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F28S01	To conduct one day meeting with 10 members of Elders Council quarterly by June 2024.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	270,000.00	1.00	270,000.00	4.00	1,080,000.00	8.00	2,160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	48.00	2,400,000.00
	22014104	Food and Refreshments	Person	8,000.00	40.00	320,000.00	40.00	320,000.00	48.00	384,000.00
Activity Total						2,590,000.00		3,400,000.00		4,944,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F29 Quality services to vulnerable groups increased from 50% to 65%							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F29C02	To support 05 social welfare Officers to conduct 5 days supportive supervision to CCW in 17 wards on intergrated case management system quarterly by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	55.00	3,300,000.00
	22003102	Diesel	Litres	2,300.00	1,000.00	2,300,000.00	1,000.00	2,300,000.00	1,100.00	2,530,000.00
Activity Total						5,300,000.00		5,300,000.00		5,830,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F30 gender based violence's services will be reduced from 5% to 2% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F30S01	To support 05 Social Welfare Officers to attend Juvenile Court Sessions qaterly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	25.00	1,250,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22003102	Diesel	Lumpsum	620,000.00	1.00	620,000.00	1.00	620,000.00	2.00	1,240,000.00
Activity Total						1,870,000.00		3,120,000.00		4,240,000.00

		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: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Number of children living and working in the street will be reduce from 5% to 3% by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F15S01	To support 05 Social Welfare Officers to identify Street Children and reunite them with their families for 5 days bianually by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	60.00	3,600,000.00
	22003102	Diesel	Litres	3,200.00	1,000.00	3,200,000.00	1,000.00	3,200,000.00	1,100.00	3,520,000.00
Activity Total						6,200,000.00		6,200,000.00		7,120,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F19 Violence and discrimination to people with disabilities will be reduce from 5% to 3% by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F19C01	To support 03 Social Welfare Officers to attend Annual Professional Meetings for 4 days annually by June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	8.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	12.00	2,040,000.00	12.00	2,040,000.00	16.00	2,720,000.00
Activity Total						2,340,000.00		2,340,000.00		3,120,000.00
Cost Centre Total						20,000,000.00		21,820,000.00		27,054,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B08 secondary schools anti-corruption clubs established and supported by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
B08C01	To strengthen Anti-corruption clubs in 27 secondary schools by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	25,000.00	80.00	2,000,000.00	105.00	2,625,000.00	120.00	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
	22003102	Diesel	Litres	3,200.00	100.00	320,000.00	120.00	384,000.00	140.00	448,000.00
	22014104	Food and Refreshments	Unit	10,000.00	650.00	6,500,000.00	700.00	7,000,000.00	750.00	7,500,000.00
Activity Total						8,820,000.00		10,009,000.00		10,948,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B08 secondary schools anti-corruption clubs established and supported by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
B08C02	to support training on anti-corruption strategies in 27 secondary schools by June 2024									
	21113103	Extra-Duty	Person	100,000.00	8.00	800,000.00	10.00	1,000,000.00	12.00	1,200,000.00
	21113144	Facilitation Allowance	Person	250,000.00	4.00	1,000,000.00	6.00	1,500,000.00	8.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	70,000.00	35.00	2,450,000.00	40.00	2,800,000.00	45.00	3,150,000.00
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	220.00	704,000.00	230.00	736,000.00
Activity Total						4,890,000.00		6,004,000.00		7,086,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C80C01	to facilitate close follow up and supervision of in-service Trainings for science , mathematics and language teachers from 26 secondary schools by June 2024									
	21113103	Extra-Duty	Days	100,000.00	26.40	2,640,000.00	24.00	2,400,000.00	32.00	3,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	75,000.00	15.00	1,125,000.00	20.00	1,500,000.00	30.00	2,250,000.00
	22003102	Diesel	Litres	3,200.00	310.00	992,000.00	330.00	1,056,000.00	350.00	1,120,000.00
Activity Total						4,757,000.00		4,956,000.00		6,570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C80C02	To facilitate preparation of budget and other documents and presentation by June 2024									
	21113103	Extra-Duty	Person	100,000.00	40.00	4,000,000.00	60.00	6,000,000.00	80.00	8,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	24,000.00	80.00	1,920,000.00	100.00	2,400,000.00	120.00	2,880,000.00
Activity Total						5,920,000.00		8,400,000.00		10,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C80C03	to develop staff orientation package to newly employed and recruited non-teaching and teaching staffs by June 2024									
	21113103	Extra-Duty	Person	100,000.00	33.00	3,300,000.00	35.00	3,500,000.00	40.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	32,000.00	35.00	1,120,000.00	36.00	1,152,000.00	38.00	1,216,000.00
Activity Total						4,420,000.00		4,652,000.00		5,216,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C80C04	to undertake follow up and close supervision on students' enrollment and eliminate drop-out by June 2023									
	21113103	Extra-Duty	Person	80,000.00	20.00	1,600,000.00	50.00	4,000,000.00	60.00	4,800,000.00
	22003102	Diesel	Litres	3,200.00	370.00	1,184,000.00	390.00	1,248,000.00	410.00	1,312,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	24.00	2,400,000.00
Activity Total						3,584,000.00		6,848,000.00		8,512,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C80C05	To facilitate monitoring of teaching and learning activities and construction of school infrastructures in secondary schools by June 2024									
	21113103	Extra-Duty	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	20.00	2,000,000.00
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	220.00	704,000.00	240.00	768,000.00
Activity Total						1,840,000.00		2,304,000.00		2,768,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C81 awareness of sports and games increased in 27 secondary schools from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C81C01	To coordinate and partcipate in UMISSETA games and competition at school ,cluster,Municipal and regional levels by June 2024									
	21113103	Extra-Duty	Person	100,000.00	18.00	1,800,000.00	24.00	2,400,000.00	30.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	59,000.00	51.00	3,009,000.00	52.00	3,068,000.00	53.00	3,127,000.00
	22003102	Diesel	Litres	3,200.00	300.00	960,000.00	330.00	1,056,000.00	360.00	1,152,000.00
Activity Total						5,769,000.00		6,524,000.00		7,279,000.00
Cost Centre Total						40,000,000.00		49,697,000.00		59,259,000.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastucture, Rural and Urban Development Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D36 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D36C01	To equip head of departement with statutory benefits by 100% 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	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121107	Furniture	Set	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
	22007102	Rent - Housing	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
Activity Total						25,880,000.00		25,880,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	x
Facility: Shinyanga MC										
D33S02	To conduct inspect and scrutinize 2000 BoQ and drawing of building by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	32.00	960,000.00	32.00	960,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	0.00	0.00
	22018105	Small tools and implements	Set	10,000.00	800.00	8,000,000.00	800.00	8,000,000.00	0.00	0.00
Activity Total						13,880,000.00		13,880,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D39 Conducive working environment to 2 Staff ensured by June, 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
D39S01	Conducive working environment to 2 Staff ensured by June, 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	32.00	7,040,000.00	32.00	7,040,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						10,240,000.00		10,240,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Cost Centre: 511B Rural and Urban Development										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D33S01	To raise awareness to the community on urban planning and land development issues by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	250.00	15,000,000.00	260.00	15,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	200,000.00	10.00	2,000,000.00	15.00	3,000,000.00	20.00	4,000,000.00
	22001102	Computer Supplies and Accessories	Set	2,500,800.00	1.00	2,500,800.00	7.00	17,505,600.00	8.00	20,006,400.00
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,500.00	8,750,000.00	3,000.00	10,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	26.36	5,799,200.00	27.00	5,940,000.00	30.00	6,600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	3.00	1,500,000.00	5.00	2,500,000.00	7.00	3,500,000.00
Activity Total						29,000,000.00		52,695,600.00		60,206,400.00
Cost Centre Total						29,000,000.00		52,695,600.00		60,206,400.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
G08C01	To create awareness of Natural Resources Management and Environment by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,000.00	360.00	1,080,000.00	360.00	1,080,000.00	0.00	0.00
	22012105	Advertising and Publication	Lumpsum	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	0.00	0.00
Activity Total						6,120,000.00		6,120,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
G08C02	To enforce By-Laws on environmental conservation in 17 Wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	52.00	3,120,000.00	52.00	3,120,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	260.00	780,000.00	260.00	780,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	780.00	2,340,000.00	780.00	2,340,000.00	0.00	0.00
Activity Total						6,240,000.00		6,240,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
G08C03	To conserve wetlands areas in 10 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121110	Casual Labourers	Allowance	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	500.00	1,500,000.00	0.00	0.00
	31122219	Agricultural equipment and machinery	Lumpsum	450,000.00	2.00	900,000.00	2.00	900,000.00	0.00	0.00
Activity Total						4,600,000.00		4,600,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
G08C04	To create awareness and protect peoples lives against dangerous wild animals to the village communities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	100.00	300,000.00	0.00	0.00
Activity Total						660,000.00		660,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 tree of different species planted at municipal by june 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
G09C01	To conduct tree planting at municipal areas by June 2024									
	21112107	Casual Labourers-Non Pensionable	Month	200,000.00	72.00	14,400,000.00	72.00	14,400,000.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	104.00	6,240,000.00	104.00	6,240,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	1,040.00	3,120,000.00	1,040.00	3,120,000.00	0.00	0.00
	22015101	Seeds	Unit	3,000.00	3,000.00	9,000,000.00	3,000.00	9,000,000.00	0.00	0.00
	22015104	Fertilizers	Bag	140,000.00	4.00	560,000.00	4.00	560,000.00	0.00	0.00
	22015109	Pesticides, Herbicides and Insecticides	Unit	15,000.00	16.00	240,000.00	16.00	240,000.00	0.00	0.00
Activity Total						33,560,000.00		33,560,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G10 Bee honey and wax production by june 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
G10C01	To conduct 10 awareness meetings on beekeeping to beekeepers in 10 streets 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	10,000.00	500.00	5,000,000.00	500.00	5,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	202,000.00	10.00	2,020,000.00	10.00	2,020,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	200.00	600,000.00	200.00	600,000.00	0.00	0.00
Activity Total						8,820,000.00		8,820,000.00		0.00
Cost Centre Total						60,000,000.00		60,000,000.00		0.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B09 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
B09S01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	21113103	Extra-Duty	Days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	260,000.00	24.00	6,240,000.00	24.00	6,240,000.00	24.00	6,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,380,000.00	1.00	1,380,000.00	1.00	1,380,000.00	1.00	1,380,000.00
	22031102	legal fees	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
Activity Total						10,360,000.00		10,360,000.00		10,510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E52 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E52C01	E10 Conducive working environment to 3 staffs ensured by June 2026									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Allowance	600,000.00	3.00	1,800,000.00	3.00	1,800,000.00	3.00	1,800,000.00
	21113128	Court Attire Allowance	Allowance	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00
	21121102	Housing Allowance	Allowance	150,000.00	24.00	3,600,000.00	24.00	3,600,000.00	36.00	5,400,000.00
	22001102	Computer Supplies and Accessories	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22003101	Petrol	Litres	4,000.00	200.00	800,000.00	200.00	800,000.00	200.00	800,000.00
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	240.00	840,000.00	240.00	840,000.00
	22012110	Mobile Charges	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
Activity Total						14,000,000.00		14,000,000.00		15,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E58 conducive working environment to 3 legal officers enhanced by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E58S01	: E10 Conducive working environment to 3 staffs ensured by June 2026									
	21121103	Food and Refreshment	Days	15,000.00	146.00	2,190,000.00	146.00	2,190,000.00	146.00	2,190,000.00
	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
	22008103	Hiring of Training Facilities-Domestic	Each	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00
	22008107	Training Allowances-Domestic	Person	50,000.00	147.00	7,350,000.00	147.00	7,350,000.00	147.00	7,350,000.00
Activity Total						10,640,000.00		10,640,000.00		10,840,000.00
Cost Centre Total						35,000,000.00		35,000,000.00		37,150,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Council audit reports prepared and submitted on time to various stakeholders by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C89S01	To facilitate training on auditing by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	15.00	1,800,000.00	15.00	1,800,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	0.00	0.00
Activity Total						8,600,000.00		8,600,000.00		0.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Council audit reports prepared and submitted on time to various stakeholders by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C89S02	To facilitate office operation by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	30.00	3,600,000.00	30.00	3,600,000.00	0.00	0.00
Activity Total						8,400,000.00		8,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E77S01	To facilitate Employees Statutory rights and benefits to 3 PMU Staffs by June 2024									
	21113101	Leave Travel	Person	1,200,000.00	3.00	3,600,000.00	3.00	3,600,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	0.00	0.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121107	Furniture	Person	2,580,000.00	1.00	2,580,000.00	1.00	2,580,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	40.00	4,800,000.00	40.00	4,800,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						27,560,000.00		27,560,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E77S02	To prepared auditing report and submit to the respective Authorities by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	0.00	0.00
Activity Total						5,440,000.00		5,440,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management 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: A Service improved and HIV infection reduced												
Target: A15 Procurement staff trained on Hiv prevention by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
A15S01	To conduct 1 day training on HIV/AIDS to PMU staff by june 2024											
	21121103	Food and Refreshment	Person	11,000.00	56.00	616,000.00	56.00	616,000.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	0.00	0.00		
	22008107	Training Allowances-Domestic	Person	60,000.00	44.00	2,640,000.00	44.00	2,640,000.00	0.00	0.00		
Activity Total						6,256,000.00		6,256,000.00		0.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B12 Procurement staff trained about anti corruption by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
B12S01	Procurement staff trained about anti corruption by June 2024											
	21112102	Operational Service Staff	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00		
	21121111	Diesel Allowance	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	0.00	0.00		
	22014104	Food and Refreshments	Person	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	0.00	0.00		
Activity Total						7,050,000.00		7,050,000.00		0.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
D34S01	To provide working tools to HPMU office by June 2024											
	21112102	Operational Service Staff	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00		
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	0.00	0.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,050,000.00		5,050,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D34S03	To facilitate working Employee Statutory rights and benefits to 5 PMU staffs by June 2024									
	21113101	Leave Travel	Person	316,000.00	4.00	1,264,000.00	4.00	1,264,000.00	0.00	0.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						13,644,000.00		13,644,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E79 Head of department staff trained on procurement by june 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E79S01	To facilitate staff meeting as their daily mandatory by june 2024									
	21113103	Extra-Duty	Person	40,000.00	25.00	1,000,000.00	25.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	50.00	6,000,000.00	50.00	6,000,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00
Cost Centre Total						40,000,000.00		40,000,000.00		0.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment 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: B10 08 Industry Trade and Investment Division staff trained on the effect of grand and petty corruption by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
B10S01	To conduct integrity comittee meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	200.00	3,000,000.00	200.00	3,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	30,000.00	56.00	1,680,000.00	56.00	1,680,000.00	0.00	0.00
Activity Total						5,880,000.00		5,880,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E60S03	to provide employment benefit to 05 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						6,520,000.00		6,520,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E60S04	To provide working tools in the office by 2004									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	120.00	3,600,000.00	12.00	360,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	3.00	10,500,000.00	3.00	10,500,000.00	0.00	0.00
Activity Total						18,300,000.00		15,060,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E61 Revenue collection increased from 577,000,000 to 740,000,000 by June,2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E61S03	To conduct business license fee inspections, hotel levy and Liquor license to all 17 Wards by 2024									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	120.00	7,200,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	0.00	0.00
Activity Total						9,300,000.00		9,300,000.00		0.00
Cost Centre Total						40,000,000.00		36,760,000.00		0.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E56C01	To facilitate 3 ICTOs staff to participate for professional training by 2024									
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	160,000.00	9.00	1,440,000.00	9.00	1,440,000.00	9.00	1,440,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	63.00	10,710,000.00	63.00	10,710,000.00	63.00	10,710,000.00
Activity Total						21,150,000.00		21,150,000.00		21,150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E56S01	To ensure availability of office utilities and overhead costs by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	3,858,000.00	1.00	3,858,000.00	1.00	3,858,000.00	1.00	3,858,000.00
Activity Total						3,858,000.00		3,858,000.00		3,858,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E56S02	To facilitate ICT Steering Committee Meeting by 2024									
	21113114	Sitting Allowance	Person	8,992,000.00	1.00	8,992,000.00	1.00	8,992,000.00	1.00	8,992,000.00
Activity Total						8,992,000.00		8,992,000.00		8,992,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E56S03	Installing POS packages by June,2024									
	22012110	Mobile Charges	bundle	10,000.00	1,200.00	12,000,000.00	1,200.00	12,000,000.00	1,200.00	12,000,000.00
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00
Cost Centre Total						46,000,000.00		46,000,000.00		46,000,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts 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: E50 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E50S01	To fund annual leaves for 3 sports and cultural officers by June 2024									
	21113101	Leave Travel	Person	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	0.00	0.00
Activity Total						1,500,000.00		1,500,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E63C01	To respond an participate in dialogues, trainings pertaining to sports and cultural invitations by June 20224									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	18.00	3,960,000.00	18.00	3,960,000.00	18.00	3,960,000.00
Activity Total						4,280,000.00		4,280,000.00		3,960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E63S01	To facilitate ground travel and medical costs to 3 officers by June 2024									
	21113119	Medical and Dental Refunds	Person	440,000.00	2.00	880,000.00	2.00	880,000.00	2.00	880,000.00
Activity Total						880,000.00		880,000.00		880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E59S07	To conduct sport training programs to sport organizations/clubs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	10,000.00	80.00	800,000.00	80.00	800,000.00	0.00	0.00
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	0.00	0.00
Activity Total						5,100,000.00		5,100,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E59S08	To supervise the collection of sport, cultural and arts revenues by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	10.00	600,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	685.00	2,397,500.00	625.00	2,187,500.00	0.00	0.00
	22012101	Internet and Email connections	Month	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
Activity Total						6,692,500.00		6,362,500.00		3,575,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E59S09	To organize the training of cultural and arts groups by June 2024									
	21121103	Food and Refreshment	Person	7,000.00	165.00	1,155,000.00	165.00	1,155,000.00	165.00	1,155,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008107	Training Allowances-Domestic	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
Activity Total						2,955,000.00		2,955,000.00		2,955,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E59S0A	To organize the maintainance of sports grounds by june 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	0.00	0.00
Activity Total						2,400,000.00		2,400,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F11C01	To provide soft loans to youth economic groups by June 2024									
	22008107	Training Allowances-Domestic	Person	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	60.00	600,000.00	60.00	600,000.00	0.00	0.00
Activity Total						5,400,000.00		5,400,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F11S01	Monitoring and supervision of youth repayment loans by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	54,000.00	10.00	540,000.00	10.00	540,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,140,000.00		4,140,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F11S02	To facilitate the national torch coordinator and youth officer to participate in the launch of the national torch race by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00	0.00	0.00
Activity Total						3,300,000.00		3,300,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F11S03	To participate in the peak of National Freedom Torch race and National Youth week by June 2024									
	21121112	Transport	Person	40,000.00	8.00	320,000.00	6.00	240,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	19.00	4,180,000.00	19.00	4,180,000.00	0.00	0.00
Activity Total						4,500,000.00		4,420,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F11S04	To coordinate the opening of Uhuru torch development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	2,002,500.00	1.00	2,002,500.00	1.00	2,002,500.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,852,500.00		8,852,500.00		0.00
Cost Centre Total						50,000,000.00		49,590,000.00		11,370,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x
Facility: Shinyanga MC										
A16C01	To provide education to peer groups on how to protect themselves from HIV/AIDS infection by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	50.00	175,000.00	50.00	175,000.00	50.00	175,000.00
Activity Total						995,000.00		995,000.00		995,000.00
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x
Facility: Shinyanga MC										
A16C02	To reform VMAC/WMAC from 5 Wards of Ibadakuli,Mwamalili,Kizumbi,Chibe,and Mwawaza by June 2024									
	21113103	Extra-Duty	Person	60,000.00	17.00	1,020,000.00	17.00	1,020,000.00	17.00	1,020,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,470,000.00		1,470,000.00		1,470,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
A16C03	to provide behaviour change skills to to150,girls and 100 young women by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	4.00	200,000.00	4.00	200,000.00
	22003101	Petrol	Litres	3,500.00	50.00	175,000.00	50.00	175,000.00	50.00	175,000.00
Activity Total						995,000.00		1,095,000.00		1,095,000.00
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
A16C04	To provide education to Youth peer groups and school clubs on how to prevent themselves from HIV/AIDS byJune 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	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
	22003101	Petrol	Litres	3,500.00	70.00	245,000.00	70.00	245,000.00	70.00	245,000.00
Activity Total						1,645,000.00		1,645,000.00		1,645,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C93 Ensure 80 CSOs are monitored and supervised by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C93C01	To monitor and supervise 80 CSOs quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,000.00	106.66	319,980.00	106.60	319,800.00	106.06	318,180.00
Activity Total						909,980.00		909,800.00		908,180.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C93 Ensure 80 CSOs are monitored and supervised by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C93S01	To coordinate 4 CSOs meeting quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 To ensure elderly people get accses to health services by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C92C01	To sensitize 3000 people concerning iCHF and conducting supporting supervision on places with low registration by June 2024									
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	18.00	1,080,000.00	18.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,530,000.00		1,530,000.00		1,530,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 To ensure elderly people get accses to health services by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C92S02	To pay iCHF registration bills for 100 elderly people in 17 wards by June 2024									
	22031112	Registration Fee	Person	30,000.20	100.00	3,000,020.00	100.00	3,000,020.00	100.00	3,000,020.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						3,000,020.00		3,000,020.00		3,000,020.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E83 Working environment improved from 60% to 65% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E83S01	To facilitate conducive working environment to 20 staffs of Community Dvelopment Department by June 2024									
	21113101	Leave Travel	Person	1,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00
	21113133	Disturbance Allowance	Unit	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00
	22002107	Telephone Charges-Utilities	Unit	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	27210106	Settlements of Medical Treatment Claims	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						16,380,000.00		16,380,000.00		16,380,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F22 To ensure 17 ward children councils are working by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F22C01	To provide education to 17 wards children councils by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	3,500.00	70.00	245,000.00	7.00	24,500.00	70.00	245,000.00
Activity Total						1,595,000.00		1,374,500.00		1,595,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Ensure students in 27 Day care are eating healthy while they are at day care by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
Y15C01	To conduct quaterly sensitisation meeting to 27 day care centres and community members on balance diet by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	120.00	360,000.00	120.00	360,000.00
Activity Total						840,000.00		840,000.00		840,000.00
Cost Centre Total						30,000,000.00		29,879,320.00		30,098,200.00
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
A16S01	To commemorate World HIV/AIDS day by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
	22007109	Conference Facilities	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
	22029101	Nutrition	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E85C01	To conduct awareness on gender based violance in 17 wards during 16 days of ending gender violanceby June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,400,000.00		1,400,000.00		1,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E85C02	To provide education to 17 ward MTAKUWWA councils byJune 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	2,500.00	143.88	359,700.00	143.88	359,700.00	143.88	359,700.00
Activity Total						1,469,700.00		1,469,700.00		1,469,700.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E85S01	To commemorate 16 days of ending gender violence by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
	22007109	Conference Facilities	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
	22029101	Nutrition	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E85S02	To reform Ward MTAKUWWA councils in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E85S03	To commemorate Women World day, Family day and African Child day by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	151.00	1,510,000.00	151.00	1,510,000.00	151.00	1,510,000.00
	22007109	Conference Facilities	Set	100.00	3.00	300.00	3.00	300.00	3.00	300.00
	22029101	Nutrition	Person	20,000.00	69.00	1,380,000.00	705.00	14,100,000.00	69.00	1,380,000.00
Activity Total						2,890,300.00		15,610,300.00		2,890,300.00
Cost Centre Total						10,000,000.00		22,720,000.00		10,000,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S02	Personal Emoluments									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Unit	16,975,000.00	4.00	67,900,000.00	4.00	67,900,000.00	4.00	67,900,000.00
Activity Total						67,900,000.00		67,900,000.00		67,900,000.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S03	A05S01 To conduct advocacy meetings on HIV/AIDS infection and prevention to 40 staff by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	0.00	0.00
	27210104	Relief Assistances	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	0.00	0.00
Activity Total						5,600,000.00		5,600,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S04	B04S01 To conduct 1 days training to 150 council staff on impact and mitigation of corruption by June, 2024									
	21121103	Food and Refreshment	Plate	15,000.00	120.00	1,800,000.00	120.00	1,800,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	40,000.00	70.00	2,800,000.00	70.00	2,800,000.00	0.00	0.00
Activity Total						6,100,000.00		6,100,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S06	To pay monthly WEO's responsibility allowances for 17 Wards by June,2024									
	21113112	Responsibility Allowance	Allowance	100,000.00	204.00	20,400,000.00	204.00	20,400,000.00	408.00	40,800,000.00

		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
	21114101	Honoraria	Person	100,000.00	60.00	6,000,000.00	60.00	6,000,000.00	0.00	0.00
	22014105	Entertainment	Person	1,500,000.00	12.00	18,000,000.00	12.00	18,000,000.00	0.00	0.00
Activity Total						44,400,000.00		44,400,000.00		40,800,000.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S07	E29S05 To conduct quarterly supervision in 17 Wards , 55 Mitaa and 17 Villages by June 2024									
	21113103	Extra-Duty	Days	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	50,000.00	10.00	500,000.00	10.00	500,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
Activity Total						7,900,000.00		7,900,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S08	E33S01 To facilitate 116 staff meeting their daily mandatory obligations by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	480.00	28,800,000.00	480.00	28,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	440.00	6,600,000.00	440.00	6,600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	50,000.00	360.00	18,000,000.00	440.00	22,000,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22008108	Training Materials-Domestic	Person	200,000.00	14.00	2,800,000.00	14.00	2,800,000.00	0.00	0.00
Activity Total						59,720,000.00		63,720,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S09	E17S03 To provide working tools to 1523 staffs by June 2024									
	21121101	Electricity	Month	5,000,000.00	12.00	60,000,000.00	12.00	60,000,000.00	0.00	0.00
	21121102	Housing Allowance	Month	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	0.00	0.00
	21121104	Telephone	Month	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	36.00	18,000,000.00	36.00	18,000,000.00	0.00	0.00
	22002101	Electricity-Utilities	Allowance	500,000.00	24.00	12,000,000.00	24.00	12,000,000.00	0.00	0.00
	22002102	Water Charges-Utilities	Month	2,000,000.00	8.00	16,000,000.00	8.00	16,000,000.00	0.00	0.00
	22012105	Advertising and Publication	Month	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	0.00	0.00
	22012110	Mobile Charges	Month	400,000.00	24.00	9,600,000.00	24.00	9,600,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,157,000.00	2.00	8,314,000.00	2.00	8,314,000.00	0.00	0.00
	31121101	Motor vehicles,	Each	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	0.00	0.00
	31122202	Office Furniture	Set	5,000,000.00	6.00	30,000,000.00	6.00	30,000,000.00	0.00	0.00
Activity Total						176,714,000.00		176,714,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S0B	E29S02 To facilitate payment of 150 Casual Labourers by June 2024									
	21113142	Local Based Staff Salary	Person	300,000.00	200.00	60,000,000.00	200.00	60,000,000.00	0.00	0.00
Activity Total						60,000,000.00		60,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S0D	E31S02 To provide working tools in administration office by June 2024									
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
Activity Total						14,000,000.00		14,000,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S0E	E31S01 To facilitate payment of 12 Suppliers Debts by June, 2024									
	22032122	Suppliers Debts	Quarterly	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	0.00	0.00
Activity Total						30,000,000.00		30,000,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S0F	E30S02 To provide working tools in administration office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
Activity Total						1,500,000.00		1,500,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S0G	E30S01 To facilitate transport and transportation to 116 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
	22003102	Diesel	Litres	3,500.00	8,400.00	29,400,000.00	8,400.00	29,400,000.00	0.00	0.00
	22021101	Motor Vehicles and Water Craft-Vehicles	Quarterly	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	0.00	0.00
	22021107	Outsource maintenance contract services-Vehicles	Quarterly	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	0.00	0.00
Activity Total						37,400,000.00		37,400,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S0H	E33S03 To provide employment benefits to 1345 staff by June 2024									
	21113101	Leave Travel	Quarterly	200,000.00	80.00	16,000,000.00	80.00	16,000,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	300,000.00	10.00	3,000,000.00	10.00	3,000,000.00	0.00	0.00
	21113129	Moving Expenses	Person	4,000,000.00	6.00	24,000,000.00	6.00	24,000,000.00	0.00	0.00
	21113132	Staff Debts	Person	1,000,000.00	24.00	24,000,000.00	24.00	24,000,000.00	0.00	0.00
	21121101	Electricity	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	0.00	0.00
	21121102	Housing Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	0.00	0.00
	21121104	Telephone	Quarterly	197,200.00	1.00	197,200.00	1.00	197,200.00	0.00	0.00
	21121110	Casual Labourers	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						70,597,200.00		70,597,200.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
002S0I	A05S02 To provide nutritional support to 20 PLHIV by June, 2024									
	27210104	Relief Assistances	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	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
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E55C01	To facilitate training to 23 Councilors on good governance by June 2024									
	22008107	Training Allowances-Domestic	Person	400,000.00	46.00	18,400,000.00	46.00	18,400,000.00	0.00	0.00
Activity Total						18,400,000.00		18,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E55C02	To support PHR for 2 HRO'S, MDEA for 3 Personal Secretary and VIP course for 2 drivers by June 2024									
	22008102	Tuition Fees-Domestic	Person	2,740,000.00	1.00	2,740,000.00	1.00	2,740,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	0.00	0.00
Activity Total						6,740,000.00		6,740,000.00		0.00
Cost Centre Total						608,171,200.00		612,171,200.00		109,900,000.00
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E68S01	E29S02 To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	660,000.00	4.00	2,640,000.00	4.00	2,640,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	46.00	10,120,000.00	46.00	10,120,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						12,760,000.00		12,760,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E68S02	E29S01 To facilitate 4 staffs and 3 councilors attending ALAT meetings and pay ALAT and LAVLAC Contributions by June 2024									
	22003102	Diesel	Litres	3,500.00	1,600.00	5,600,000.00	1,600.00	5,600,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	68.00	14,960,000.00	68.00	14,960,000.00	0.00	0.00
	28221113	ALAT Contribution	Annually	22,943,200.00	1.00	22,943,200.00	1.00	22,943,200.00	0.00	0.00
Activity Total						43,503,200.00		43,503,200.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E68S03	E29S03 To facilitate Uhuru Torch by June 2024									
	21113103	Extra-Duty	Person	520,000.00	1.00	520,000.00	1.00	520,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	1,000.00	15,000,000.00	1,000.00	15,000,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	4,000.00	14,000,000.00	4,000.00	14,000,000.00	0.00	0.00
Activity Total						29,520,000.00		29,520,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E68S04	E29S04 To provide responsibility allowance to Councilors by June 2024									
	21113112	Responsibility Allowance	Month	16,330,000.00	1.00	16,330,000.00	12.00	195,960,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121104	Telephone	Person	230,000.00	1.00	230,000.00	1.00	230,000.00	0.00	0.00
Activity Total						16,560,000.00		196,190,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E55S01	E30 Conducive working environment to 1345 council staff ensured by June, 2026									
	21113103	Extra-Duty	Person	60,000.00	54.00	3,240,000.00	54.00	3,240,000.00	0.00	0.00
	22003101	Petrol	Litres	3,500.00	1,636.00	5,726,000.00	1,636.00	5,726,000.00	0.00	0.00
Activity Total						8,966,000.00		8,966,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S01	E33 Employees benefits and working environment enhanced by June 2026									
	21222105	National Health Insurance Fund-(NHIF)	Person	3,036,000.00	1.00	3,036,000.00	1.00	3,036,000.00	0.00	0.00
Activity Total						3,036,000.00		3,036,000.00		0.00
Cost Centre Total						114,345,200.00		293,975,200.00		0.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E53 : E17 All political party candidate treated fairly and equally according to the law by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E53S02	E17 All political party candidate treated fairly and equally according to the law by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	180.00	10,800,000.00	180.00	10,800,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	545,200.00	1.00	545,200.00	1.00	545,200.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	1,400.00	4,900,000.00	1,400.00	4,900,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	200.00	10,000,000.00	200.00	10,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	40.00	8,800,000.00	0.00	0.00
Activity Total						49,445,200.00		49,445,200.00		0.00
Cost Centre Total						49,445,200.00		49,445,200.00		0.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S02	E38S01 To facilitate Cleanliness and Sanitation supervision of EHO's to 17 Wards by June 2024									
	21113121	Special Allowance	Person	100,000.00	136.00	13,600,000.00	136.00	13,600,000.00	0.00	0.00
	22003101	Petrol	Litres	2,500.00	168.00	420,000.00	168.00	420,000.00	0.00	0.00
Activity Total						14,020,000.00		14,020,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S03	E38S02 To conduct 20 Council Management Team meetings (CMT) by June 2024									
	21113114	Sitting Allowance	Month	40,000.00	400.00	16,000,000.00	400.00	16,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Plate	15,000.00	348.00	5,220,000.00	348.00	5,220,000.00	0.00	0.00
Activity Total						21,220,000.00		21,220,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S04	E38S03 To conduct 2 days Worker's Council (Barraza) I by June 2024.									
	21113114	Sitting Allowance	Person	50,000.00	156.00	7,800,000.00	156.00	7,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	280.00	4,200,000.00	280.00	4,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	280.00	1,400,000.00	280.00	1,400,000.00	0.00	0.00
Activity Total						13,400,000.00		13,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S05	E38S04 To conduct 4 Council AIDS Committee meetings by June,2024									
	21113114	Sitting Allowance	Person	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	300.00	4,500,000.00	300.00	4,500,000.00	0.00	0.00
Activity Total						11,700,000.00		11,700,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S06	E38S05 To conduct 4 Nutrition steering committee by June 2024									
	21113114	Sitting Allowance	Quarterly	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
Activity Total						4,400,000.00		4,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S07	E38S06 To conduct 5 Town Council Planning Committee meetings by June, 2024									
	21113114	Sitting Allowance	Person	80,000.00	125.00	10,000,000.00	400.00	32,000,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	200.00	3,000,000.00	200.00	3,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
Activity Total						14,500,000.00		36,500,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S08	E38S08 To facilitate Staff benefits and Council obligations by June 2024									
	22003102	Diesel	Litres	3,500.00	1,800.00	6,300,000.00	1,800.00	6,300,000.00	0.00	0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	250,000.00	24.00	6,000,000.00	24.00	6,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Days	220,000.00	88.00	19,360,000.00	88.00	19,360,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	0.00	0.00
	22018107	Outsource maintenance contract services	Each	12,740,000.00	1.00	12,740,000.00	1.00	12,740,000.00	0.00	0.00
Activity Total						50,400,000.00		50,400,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S09	E38S09	To facilitate monthly payments of 74 Mitaa and Village Chairpersons by June 2024								
	21113112	Responsibility Allowance	Person	30,000.00	888.00	26,640,000.00	888.00	26,640,000.00	0.00	0.00
Activity Total						26,640,000.00		26,640,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0A	E38S0B	To conduct 12 Full Council meetings by June, 2024								
	21113114	Sitting Allowance	Person	100,000.00	184.00	18,400,000.00	184.00	18,400,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	600.00	9,000,000.00	600.00	9,000,000.00	0.00	0.00
Activity Total						27,400,000.00		27,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0B	E38S0C	To conduct 15 Finance Committee meetings by June, 2024								
	21113114	Sitting Allowance	Person	40,000.00	120.00	4,800,000.00	120.00	4,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	120.00	1,800,000.00	120.00	1,800,000.00	0.00	0.00
Activity Total						6,600,000.00		6,600,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0C	E38S0D	To conduct 4 Council Employment Board meetings by June, 2024								
	21113114	Sitting Allowance	Quarterly	220,000.00	60.00	13,200,000.00	60.00	13,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	60.00	900,000.00	60.00	900,000.00	0.00	0.00
Activity Total						14,100,000.00		14,100,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0D	E38S0E	To conduct 4 Council Ethics Committee meetings by June 2024								
	21113114	Sitting Allowance	Person	220,000.00	40.00	8,800,000.00	40.00	8,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	300.00	4,500,000.00	300.00	4,500,000.00	0.00	0.00
Activity Total						13,300,000.00		13,300,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0E	E38S0F	To conduct 5 community services committee meetings by June, 2024								
	21113114	Sitting Allowance	Person	150,000.00	30.00	4,500,000.00	30.00	4,500,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	240.00	3,600,000.00	240.00	3,600,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	0.00	0.00
Activity Total						8,800,000.00		8,800,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0F	E35S01 To support career development to 5 employees by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	16.00	480,000.00	16.00	480,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Quarterly	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	24.00	5,280,000.00	24.00	5,280,000.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	0.00	0.00
Activity Total						8,120,000.00		8,120,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0G	E36S01 To conduct 2 days training to 17 Wards, 55 Mitaa and 17 Villages Chairperson on good governance by June 2024									
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
	22001110	Computer Software	Set	260,000.00	1.00	260,000.00	3.00	780,000.00	4.00	1,040,000.00
	22003102	Diesel	Litres	3,500.00	688.00	2,408,000.00	688.00	2,408,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person days	220,000.00	28.00	6,160,000.00	28.00	6,160,000.00	0.00	0.00
	22008108	Training Materials-Domestic	Set	2,002,400.00	1.00	2,002,400.00	1.00	2,002,400.00	0.00	0.00
Activity Total						12,030,400.00		12,550,400.00		1,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S01	To facilitate Head of Divisions and Units participate in full Council meetings by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	424.00	16,960,000.00	424.00	16,960,000.00	0.00	0.00
Activity Total						16,960,000.00		16,960,000.00		0.00
Cost Centre Total						263,590,400.00		286,110,400.00		1,040,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D43S01	To scale up behavioral change communication (Banners, Billboards, Radio, news paper and TV) on proper use of the latrines and hand washing with soap and by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	20.00	4,400,000.00	20.00	4,400,000.00	0.00	0.00
Activity Total						14,400,000.00		14,400,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D43S04	To conduct data verification in 10 villages implementing NSC 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	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	96.00	1,440,000.00	96.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	33.00	990,000.00	33.00	990,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
Activity Total						5,270,000.00		5,270,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D43S05	To Conduct National Sanitation and Hygiene competition and providing rewards to the best performers (ward, villages, primary and scondary schools) by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	130.00	1,950,000.00	130.00	1,950,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	98.00	1,960,000.00	96.00	1,920,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	0.00	0.00
Activity Total						14,790,000.00		14,750,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D43S06	To Strengthening of Environmental health office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	5,180,000.00	3.00	15,540,000.00	3.00	15,540,000.00	0.00	0.00
Activity Total						15,540,000.00		15,540,000.00		0.00
Cost Centre Total						50,000,000.00		49,960,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
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: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C53C01	C24 Own source revenue collection increased from 85% to 100% by June, 2025.									
	21113103	Extra-Duty	Allowance	180,000.00	16.00	2,880,000.00	16.00	2,880,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,120,000.00	1.00	2,120,000.00	1.00	2,120,000.00	0.00	0.00
Activity Total						10,000,000.00		10,000,000.00		0.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C53S01	To provide employment benefit to 8 staff by June, 2024									
	21113101	Leave Travel	Annually	440,000.00	5.00	2,200,000.00	5.00	2,200,000.00	0.00	0.00
	21113103	Extra-Duty	Allowance	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	0.00	0.00
	21113129	Moving Expenses	Annually	1,500,000.00	3.00	4,500,000.00	3.00	4,500,000.00	0.00	0.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						30,000,000.00		30,000,000.00		0.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C54S01	To facilitate the preparation of final accounts by June, 2024									
	21113103	Extra-Duty	Allowance	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	267,500.00	4.00	1,070,000.00	4.00	1,070,000.00	0.00	0.00
	22001109	Printing and Photocopying Costs	Lumpsum	1,400,000.00	4.00	5,600,000.00	4.00	5,600,000.00	0.00	0.00
	22007109	Conference Facilities	Lumpsum	525,000.00	2.00	1,050,000.00	2.00	1,050,000.00	0.00	0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	200.00	34,000,000.00	200.00	34,000,000.00	0.00	0.00
Activity Total						50,000,000.00		50,000,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E71C01	C23 Council financial accounting procedures and standards adhered by June, 2025.									
	21113103	Extra-Duty	Allowance	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,570,000.00	4.00	6,280,000.00	4.00	6,280,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Allowance	1,560,000.00	2.00	3,120,000.00	2.00	3,120,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						20,000,000.00		20,000,000.00		0.00
Cost Centre: 502D Finance - Revenue										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C53S02	To establish revenue collection task forces of 10 peoples for 8 days on each month by June,2024									
	21113103	Extra-Duty	Allowance	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						20,000,000.00		20,000,000.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Planning, statistics and monitoring staffs trained against corruption by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B03S01	To conduct training for 5 staffs on anti-corruption implementation strategy by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	14.00	210,000.00	14.00	210,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	60,000.00	12.00	720,000.00	16.00	960,000.00	16.00	960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						930,000.00		1,170,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E47S01	To improve working environment to 5 planning Staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
	21113129	Moving Expenses	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						35,180,000.00		34,680,000.00		14,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E47S02	To facilitate Office Operation and Supervision by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	44.00	1,320,000.00	44.00	1,320,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	180.00	630,000.00	180.00	630,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						3,890,000.00		3,890,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						40,000,000.00		39,740,000.00		15,460,000.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Unrealistic information/data produced by different source decreased from 30% to 10% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Shinyanga MC												
C32C01	To facilitate Municipal Statician in carrying out Statistical related activities by June 2024											
	21121103	Food and Refreshment	Person	15,000.00	40.00	600,000.00	40.00	600,000.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	160.00	4,800,000.00	160.00	4,800,000.00	160.00	4,800,000.00		
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	40.00	140,000.00	40.00	140,000.00		
	22008107	Training Allowances-Domestic	Person	1,060,000.00	1.00	1,060,000.00	1.00	1,060,000.00	0.00	0.00		
Activity Total						6,600,000.00		6,600,000.00		4,940,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Unrealistic information/data produced by different source decreased from 30% to 10% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Shinyanga MC												
C32S01	To prepare SMC district profile, strategic plan and investment guidelines by june 2024											
	21113103	Extra-Duty	Person	60,000.00	220.00	13,200,000.00	220.00	13,200,000.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00		
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00		
Activity Total						23,400,000.00		23,400,000.00		4,200,000.00		
Cost Centre Total						30,000,000.00		30,000,000.00		9,140,000.00		
Sub Vote: 505-S Government Communication Units												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 505A Government Communication Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C85S01	To facilitate delivery of Information Unit in the Government by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	462,000.00	1.00	462,000.00	1.00	462,000.00	1.00	462,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	42.00	7,140,000.00	42.00	7,140,000.00	42.00	7,140,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	20,198,000.00	1.00	20,198,000.00	1.00	20,198,000.00	1.00	20,198,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00
Cost Centre Total						30,000,000.00		30,000,000.00		30,000,000.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E51S01	To ensure availability employ rights to 42 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	10.00	5,000,000.00	11.00	5,500,000.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	70.00	4,200,000.00	120.00	7,200,000.00
	21113115	Subsistance Allowance	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00
	21113129	Moving Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	5.00	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
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	12.00	7,200,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	18.00	1,800,000.00	20.00	2,000,000.00	22.00	2,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	46.00	10,120,000.00	15.00	3,300,000.00	17.00	3,740,000.00
	22012110	Mobile Charges	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	Lumpsum	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00
Activity Total						29,800,000.00		32,180,000.00		41,920,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E51S02	To facilitate availability of quality and affordable agriculture and Livestock Implement by June 2024									
	22004101	Vaccines	Doses	10,000.00	300.00	3,000,000.00	12.00	120,000.00	15.00	150,000.00
	22015102	Agricultural Implements	Lumpsum	100,000.00	20.00	2,000,000.00	200,000.00	20,000,000,000.00	200,000.00	20,000,000,000.00
	22015103	Agricultural Chemicals	Lumpsum	20,000.00	150.00	3,000,000.00	300.00	6,000,000.00	300.00	6,000,000.00
	31122208	Veterinary Equipment	Lumpsum	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						10,000,000.00		20,008,120,000.00		20,009,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E51S03	To facilitate availability of office utilities by June 2024									
	21121107	Furniture	Each	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	16.00	4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22001110	Computer Software	Lumpsum	120,025.00	1.00	120,025.00	1.00	120,025.00	1.00	120,025.00
	22003101	Petrol	Litres	3,500.00	422.85	1,479,975.00	800.00	2,800,000.00	800.00	2,800,000.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	700.00	2,450,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	1,500,000.00	1.00	1,500,000.00	2,000,000.00	3,000,000,000,000.00	30,000,001.00	45,000,001,500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						10,200,000.00		3,000,010,870,025.00		45,000,017,170,025.00
Cost Centre Total						50,000,000.00		3,020,051,170,025.00		45,020,068,240,025.00
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: C82 Infrastructures for primary schools increased from 60% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C82S05	To conduct Mock Examaination for standard VII pupils by June 2024									
	22013111	Examination Expenses-Education	pupil	13,120,000.00	1.00	13,120,000.00	1.00	13,120,000.00	1.00	13,120,000.00
Activity Total						13,120,000.00		13,120,000.00		13,120,000.00
Cost Centre Total						13,120,000.00		13,120,000.00		13,120,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal 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: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C87S01	To facilitate payment of honorarium to 10(COBET) and 2(ICBAE) centers by Juni 2024									
	21113103	Extra-Duty	Person	20,000.00	144.00	2,880,000.00	144.00	2,880,000.00	144.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	900,030.00	1.00	900,030.00	3.00	2,700,090.00	3.00	2,700,090.00
Activity Total						3,780,030.00		5,580,090.00		5,580,090.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C87S02	To facilitate monitoring and supervision to 10(COBET) and 2 (ICBAE) centers by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	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
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						1,999,980.00		1,999,980.00		1,999,980.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C87S03	To facilitate National Adult Education Day at 1 ward by June 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	80.00	2,400,000.00
	22003102	Diesel	Litres	3,000.00	233.33	699,990.00	233.33	699,990.00	233.33	699,990.00
Activity Total						3,099,990.00		3,099,990.00		3,099,990.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						8,880,000.00		10,680,060.00		10,680,060.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C83S07	To facilitate annually 10 government Primary school nutritional clubs to establish vegetable and fruits garden by June 2024									
	22015101	Seeds	Lumpsum	200,020.00	1.00	200,020.00	4.00	800,080.00	4.00	800,080.00
	31122219	Agricultural equipment and machinery	Each	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						400,020.00		1,000,080.00		1,000,080.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C83S08	To conduct 5 days quaterly mentorship on nutrion messages to 20 Primary school clubs by June 2024									
	21113103	Extra-Duty	Person	3,000.00	100.00	300,000.00	100.00	300,000.00	100.00	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
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C76 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C76S01	To facilitate followup on entering statistcs in BEMIs System by June 2024									
	21113103	Extra-Duty	Person	30,000.00	170.00	5,100,000.00	170.00	5,100,000.00	170.00	5,100,000.00

		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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	pupil	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						7,099,980.00		7,099,980.00		7,099,980.00
Cost Centre Total						8,000,000.00		8,600,060.00		8,600,060.00
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: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C55S01	To facilitate availability of impaired children at 17 wards by June 2024									
	21113103	Extra-Duty	Person	30,000.00	150.00	4,500,000.00	150.00	4,500,000.00	150.00	4,500,000.00
	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
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						5,299,980.00		5,299,980.00		5,299,980.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C55S02	To facilitate tasting of impaired pupils basing on essential (ESRAC) fo teaching/Learning by June 2024									
	21113103	Extra-Duty	Person	30,000.00	45.00	1,350,000.00	45.00	1,350,000.00	45.00	1,350,000.00
Activity Total						1,350,000.00		1,350,000.00		1,350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C55S03	To facilitate training to 6 teachers and 9 Education officers on the use of special need tools by JUNE 2024									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C55S04	To facilitate maintenance of special need tools for inclusive education by June 2024									
	22020111	Outsource Maintenance Contract Services	Person	1,250,020.00	1.00	1,250,020.00	1.00	1,250,020.00	1.00	1,250,020.00
Activity Total						1,250,020.00		1,250,020.00		1,250,020.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C55S05	To facilitate monitoring and supervision on teaching/Learning to inclusive school by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Infant death rate will be reduced from 6/1000 to 4/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C59S01	To conduct Annually mentorship and coaching on IMCI to 18 public health facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C60S05	To conduct 2 days training on Focused Antenatal Care to 20 service providers from Dispensaries, Health Centres and District Hospital by June 2024									
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	5.00	300,000.00	5.00	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C60S06	To conduct quarterly 3 days Mentorship and Coaching on family planning issues to 18 public health facilities by June 2023									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C64S02	To conduct quarterly accuracy and quality control testing of mRDT to 35 health facilities (public and private) 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	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C64S03	To conduct quarterly supportive supervision on mRDT to 35 pblic and private health facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C66 Diabetes Mellitus rate among all OPD cases will be reduce from 2% to 1.5% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C66S01	Activity C0709S01 - To conduct annually screening of Diabetes Mellitus (NCDs) for pupils from 10 primary schools and 5 Secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Cardiovascular diseases rate among all OPD cases will be reduce from 5% to 3% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C67S01	To conduct annually 1 day screening of Cardivascular Diseases (NCDs) for Body weight, Blood sugar, Blood pressure to Council Councilors and Head of Department by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Complication related to injuries will be reduce from 30% to 15% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C68S01	To conduct annually 2 days coaching and mentoring on injury and trauma management to HCWs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	2.00	120,000.00
Activity Total						180,000.00		180,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Eye diseases among all OPD cases will be reduce from 5.6% to 4% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C71S01	To conduct Bi annual screening on eye condition to 10 primary school pupils to initiate early diagnosis by June 2024									
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C72S01	To conduct quarterly 1 Day advocacy meeting on oral health to primary school pupils from 10 schools by june 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 iCHF Enrollment (iliyoboreshwa) Increase from 7.3% to 30% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C74S01	To conduct quarterly community sensitization on iCHF enrollment 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	60,000.00	120.00	7,200,000.00	30.00	1,800,000.00	30.00	1,800,000.00
Activity Total						7,200,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C77S01	To conduct annually 3 days identification of traditional healers and share experience by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						480,000.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D08S01	To conduct monthly supervision of disposal of the Unknown dead body by June 2024									
	21113103	Extra-Duty	Each	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D08S02	To conduct annually 5 days sanitation week by June 2024									
	22001113	Cleaning Supplies	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D08S03	To conduct monthly sanitation competition and rewarding for Schools, villages, streets and Wards by June 2024									
	22014106	Gifts and Prizes	Person	1,000,000.00	2.00	2,000,000.00	8.00	8,000,000.00	8.00	8,000,000.00
Activity Total						2,000,000.00		8,000,000.00		8,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D08S04	To conduct Quarterly food inspection to the markets, wholesales and retailers by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,400,000.00	40.00	2,400,000.00
Activity Total						1,200,000.00		2,400,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D08S05	To procure quarterly 4 sets cleaning equipments and decontamination by June 2024									
	22001113	Cleaning Supplies	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	40.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D08S09	To quarterly conduct monitoring and supervision at household level on construction and usage of improved toilets 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Community awareness on health and social welfare issues will be increased from 85% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D27S02	To conduct community sensitisation on importance of consuming iodized salt through community gathering (magulio) by june 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E73S07	To settle monthly over head cost (water , electricity, security, internet bundle) costs for MMOH office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	29.00	1,740,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	21121103	Food and Refreshment	Person	14,000.00	240.00	3,360,000.00	280.00	3,920,000.00	280.00	3,920,000.00
	22003101	Petrol	Litres	3,000.00	2,000.00	6,000,000.00	2,000.00	6,000,000.00	3,000.00	9,000,000.00
	22018107	Outsource maintenance contract services	Contract	4,020,000.00	1.00	4,020,000.00	4.00	16,080,000.00	8.00	32,160,000.00
Activity Total						15,120,000.00		27,800,000.00		46,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E73S08	To conduct Bi annual 1 day meeting with stakeholders on PPP by June 2023									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						3,200,000.00		860,000.00		860,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
I04S01	To conduct annually 1 day orientation meeting on emergency to 25 CHMT members by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	21121103	Food and Refreshment	Person	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00
Cost Centre Total						40,000,000.00		51,900,000.00		70,920,000.00
Cost Centre: 508B Council Hospital Services										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
E73S05	To settle monthly overhead costs for council hospital by June 2024									
	21112108	Local Staff Salaries	Person	6,000,000.00	12.00	72,000,000.00	12.00	72,000,000.00	12.00	72,000,000.00
	21121101	Electricity	Bill	5,500,000.00	4.00	22,000,000.00	4.00	22,000,000.00	4.00	22,000,000.00
	21121110	Casual Labourers	Person	1,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	7,613,860.00	1.00	7,613,860.00	1.00	7,613,860.00	1.00	7,613,860.00
	22002102	Water Charges-Utilities	Bill	4,000,000.00	5.10	20,400,000.00	5.00	20,000,000.00	5.00	20,000,000.00
	22032126	Security Services	Contract	1,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00
Activity Total						143,613,860.00		143,213,860.00		143,213,860.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						143,613,860.00		143,213,860.00		143,213,860.00
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F27 Access to rehabilitation services to PWDs will increase by 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F27S01	To support 05 people with disability to attend National Disability Ceremonies annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	12.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	20.00	1,200,000.00	16.00	960,000.00	20.00	1,200,000.00
Activity Total						1,700,000.00		1,460,000.00		1,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F28 care and support for elderly people will be increased from 45% to 60% by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F28S01	To conduct one day meeting with 10 members of Elders Council quarterly by June 2024.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	270,000.00	1.00	270,000.00	4.00	1,080,000.00	8.00	2,160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	48.00	2,400,000.00
	22014104	Food and Refreshments	Person	8,000.00	40.00	320,000.00	40.00	320,000.00	48.00	384,000.00
Activity Total						2,590,000.00		3,400,000.00		4,944,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F29 Quality services to vulnerable groups increased from 50% to 65%							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F29C02	To support 05 social welfare Officers to conduct 5 days supportive supervision to CCW in 17 wards on intergrated case management system quarterly by June 2024.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	55.00	3,300,000.00
	22003102	Diesel	Litres	2,300.00	1,000.00	2,300,000.00	1,000.00	2,300,000.00	1,100.00	2,530,000.00
Activity Total						5,300,000.00		5,300,000.00		5,830,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F30 gender based violence's services will be reduced from 5% to 2% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F30S01	To support 05 Social Welfare Officers to attend Juvenile Court Sessions quaterly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	25.00	1,250,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22003102	Diesel	Lumpsum	620,000.00	1.00	620,000.00	1.00	620,000.00	2.00	1,240,000.00
Activity Total						1,870,000.00		3,120,000.00		4,240,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Number of children living and working in the street will be reduce from 5% to 3% by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F15S01	To support 05 Social Welfare Officers to identify Street Children and reunite them with their families for 5 days bianually by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	60.00	3,600,000.00
	22003102	Diesel	Litres	3,200.00	1,000.00	3,200,000.00	1,000.00	3,200,000.00	1,100.00	3,520,000.00
Activity Total						6,200,000.00		6,200,000.00		7,120,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F19 Violence and discrimination to people with disabilities will be reduce from 5% to 3% by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F19C01	To support 03 Social Welfare Officers to attend Annual Professional Meetings for 4 days annually by June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	8.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	12.00	2,040,000.00	12.00	2,040,000.00	16.00	2,720,000.00
Activity Total						2,340,000.00		2,340,000.00		3,120,000.00
Cost Centre Total						20,000,000.00		21,820,000.00		27,054,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B08 secondary schools anti-corruption clubs established and supported by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B08C01	To strengthen Anti-corruption clubs in 27 secondary schools by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	25,000.00	80.00	2,000,000.00	105.00	2,625,000.00	120.00	3,000,000.00
	22003102	Diesel	Litres	3,200.00	100.00	320,000.00	120.00	384,000.00	140.00	448,000.00
	22014104	Food and Refreshments	Unit	10,000.00	650.00	6,500,000.00	700.00	7,000,000.00	750.00	7,500,000.00
Activity Total						8,820,000.00		10,009,000.00		10,948,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B08 secondary schools anti-corruption clubs established and supported by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B08C02	to support training on anti-corruption strategies in 27 secondary schools by June 2024									
	21113103	Extra-Duty	Person	100,000.00	8.00	800,000.00	10.00	1,000,000.00	12.00	1,200,000.00
	21113144	Facilitation Allowance	Person	250,000.00	4.00	1,000,000.00	6.00	1,500,000.00	8.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	70,000.00	35.00	2,450,000.00	40.00	2,800,000.00	45.00	3,150,000.00
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	220.00	704,000.00	230.00	736,000.00
Activity Total						4,890,000.00		6,004,000.00		7,086,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C80C01	to facilitate close follow up and supervision of in-service Trainings for science , mathematics and language teachers from 26 secondary schools by June 2024									
	21113103	Extra-Duty	Days	100,000.00	26.40	2,640,000.00	24.00	2,400,000.00	32.00	3,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	75,000.00	15.00	1,125,000.00	20.00	1,500,000.00	30.00	2,250,000.00
	22003102	Diesel	Litres	3,200.00	310.00	992,000.00	330.00	1,056,000.00	350.00	1,120,000.00
Activity Total						4,757,000.00		4,956,000.00		6,570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C80C02	To facilitate preparation of budget and other documents and presentation by June 2024									
	21113103	Extra-Duty	Person	100,000.00	40.00	4,000,000.00	60.00	6,000,000.00	80.00	8,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	24,000.00	80.00	1,920,000.00	100.00	2,400,000.00	120.00	2,880,000.00
Activity Total						5,920,000.00		8,400,000.00		10,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C80C03	to develop staff orientation package to newly employed and recruited non-teaching and teaching staffs by June 2024									
	21113103	Extra-Duty	Person	100,000.00	33.00	3,300,000.00	35.00	3,500,000.00	40.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	32,000.00	35.00	1,120,000.00	36.00	1,152,000.00	38.00	1,216,000.00
Activity Total						4,420,000.00		4,652,000.00		5,216,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C80C04	to undertake follow up and close supervision on students' enrollment and eliminate drop-out by June 2023									
	21113103	Extra-Duty	Person	80,000.00	20.00	1,600,000.00	50.00	4,000,000.00	60.00	4,800,000.00
	22003102	Diesel	Litres	3,200.00	370.00	1,184,000.00	390.00	1,248,000.00	410.00	1,312,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	24.00	2,400,000.00
Activity Total						3,584,000.00		6,848,000.00		8,512,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C80C05	To facilitate monitoring of teaching and learning activities and construction of school infrastructures in secondary schools by June 2024									
	21113103	Extra-Duty	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	20.00	2,000,000.00
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	220.00	704,000.00	240.00	768,000.00
Activity Total						1,840,000.00		2,304,000.00		2,768,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C81 awareness of sports and games increased in 27 secondary schools from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C81C01	To coordinate and participate in UMISSETA games and competition at school ,cluster,Municipal and regional levels by June 2024									
	21113103	Extra-Duty	Person	100,000.00	18.00	1,800,000.00	24.00	2,400,000.00	30.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	59,000.00	51.00	3,009,000.00	52.00	3,068,000.00	53.00	3,127,000.00
	22003102	Diesel	Litres	3,200.00	300.00	960,000.00	330.00	1,056,000.00	360.00	1,152,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						5,769,000.00		6,524,000.00		7,279,000.00
Cost Centre Total						40,000,000.00		49,697,000.00		59,259,000.00
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: D36 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D36C01	To equip head of departement with statutory benefits by 100% by June 2024									
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121107	Furniture	Set	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
	22007102	Rent - Housing	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
Activity Total						25,880,000.00		25,880,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D33S02	To conduct inspect and scrutinize 2000 BoQ and drawing of building by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	32.00	960,000.00	32.00	960,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	0.00	0.00
	22018105	Small tools and implements	Set	10,000.00	800.00	8,000,000.00	800.00	8,000,000.00	0.00	0.00
Activity Total						13,880,000.00		13,880,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D39 Conducive working environment to 2 Staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D39S01	Conducive working environment to 2 Staff ensured by June, 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	32.00	7,040,000.00	32.00	7,040,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	0.00	0.00
Activity Total						10,240,000.00		10,240,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Cost Centre: 511B Rural and Urban Development										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D33S01	To raise awareness to the community on urban planning and land development issues by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	250.00	15,000,000.00	260.00	15,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	200,000.00	10.00	2,000,000.00	15.00	3,000,000.00	20.00	4,000,000.00
	22001102	Computer Supplies and Accessories	Set	2,500,800.00	1.00	2,500,800.00	7.00	17,505,600.00	8.00	20,006,400.00
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,500.00	8,750,000.00	3,000.00	10,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	26.36	5,799,200.00	27.00	5,940,000.00	30.00	6,600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	3.00	1,500,000.00	5.00	2,500,000.00	7.00	3,500,000.00
Activity Total						29,000,000.00		52,695,600.00		60,206,400.00

		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
Cost Centre Total						29,000,000.00		52,695,600.00		60,206,400.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
G08C01	To create awareness of Natural Resources Management and Environment by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	360.00	1,080,000.00	360.00	1,080,000.00	0.00	0.00
	22012105	Advertising and Publication	Lumpsum	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	0.00	0.00
Activity Total						6,120,000.00		6,120,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
G08C02	To enforce By-Laws on environmental conservation in 17 Wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	52.00	3,120,000.00	52.00	3,120,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	260.00	780,000.00	260.00	780,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	780.00	2,340,000.00	780.00	2,340,000.00	0.00	0.00
Activity Total						6,240,000.00		6,240,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
G08C03	To conserve wetlands areas in 10 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121110	Casual Labourers	Allowance	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	500.00	1,500,000.00	0.00	0.00
	31122219	Agricultural equipment and machinery	Lumpsum	450,000.00	2.00	900,000.00	2.00	900,000.00	0.00	0.00
Activity Total						4,600,000.00		4,600,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
G08C04	To create awareness and protect peoples lives against dangerous wild animals to the village communities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	100.00	300,000.00	0.00	0.00
Activity Total						660,000.00		660,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 tree of different species planted at municipal by june 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
G09C01	To conduct tree planting at municipal areas by June 2024									
	21112107	Casual Labourers-Non Pensionable	Month	200,000.00	72.00	14,400,000.00	72.00	14,400,000.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	104.00	6,240,000.00	104.00	6,240,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,000.00	1,040.00	3,120,000.00	1,040.00	3,120,000.00	0.00	0.00
	22015101	Seeds	Unit	3,000.00	3,000.00	9,000,000.00	3,000.00	9,000,000.00	0.00	0.00
	22015104	Fertilizers	Bag	140,000.00	4.00	560,000.00	4.00	560,000.00	0.00	0.00
	22015109	Pesticides, Herbicides and Insecticides	Unit	15,000.00	16.00	240,000.00	16.00	240,000.00	0.00	0.00
Activity Total						33,560,000.00		33,560,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G10 Bee honey and wax production by june 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
G10C01	To conduct 10 awareness meetings on beekeeping to beekeepers in 10 streets by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	10,000.00	500.00	5,000,000.00	500.00	5,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	202,000.00	10.00	2,020,000.00	10.00	2,020,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	200.00	600,000.00	200.00	600,000.00	0.00	0.00
Activity Total						8,820,000.00		8,820,000.00		0.00
Cost Centre Total						60,000,000.00		60,000,000.00		0.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B09 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B09S01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	21113103	Extra-Duty	Days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	260,000.00	24.00	6,240,000.00	24.00	6,240,000.00	24.00	6,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,380,000.00	1.00	1,380,000.00	1.00	1,380,000.00	1.00	1,380,000.00
	22031102	legal fees	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
Activity Total						10,360,000.00		10,360,000.00		10,510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E52 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E52C01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	21113101	Leave Travel	Allowance	600,000.00	3.00	1,800,000.00	3.00	1,800,000.00	3.00	1,800,000.00
	21113128	Court Attire Allowance	Allowance	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00
	21121102	Housing Allowance	Allowance	150,000.00	24.00	3,600,000.00	24.00	3,600,000.00	36.00	5,400,000.00
	22001102	Computer Supplies and Accessories	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22003101	Petrol	Litres	4,000.00	200.00	800,000.00	200.00	800,000.00	200.00	800,000.00
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	240.00	840,000.00	240.00	840,000.00
	22012110	Mobile Charges	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
Activity Total						14,000,000.00		14,000,000.00		15,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E58 conducive working environment to 3 legal officers enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E58S01	: E10 Conducive working environment to 3 staffs ensured by June 2026									
	21121103	Food and Refreshment	Days	15,000.00	146.00	2,190,000.00	146.00	2,190,000.00	146.00	2,190,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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
	22008103	Hiring of Training Facilities-Domestic	Each	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00
	22008107	Training Allowances-Domestic	Person	50,000.00	147.00	7,350,000.00	147.00	7,350,000.00	147.00	7,350,000.00
Activity Total						10,640,000.00		10,640,000.00		10,840,000.00
Cost Centre Total						35,000,000.00		35,000,000.00		37,150,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Council audit reports prepared and submitted on time to various stakeholders by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C89S01	To facilitate training on auditing by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	15.00	1,800,000.00	15.00	1,800,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	0.00	0.00
Activity Total						8,600,000.00		8,600,000.00		0.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Council audit reports prepared and submitted on time to various stakeholders by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C89S02	To facilitate office operation by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	30.00	3,600,000.00	30.00	3,600,000.00	0.00	0.00
Activity Total						8,400,000.00		8,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E77S01	To facilitate Employees Statutory rights and benefits to 3 PMU Staffs by June 2024									
	21113101	Leave Travel	Person	1,200,000.00	3.00	3,600,000.00	3.00	3,600,000.00	0.00	0.00
	21113103	Extra-Duty	Person	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	0.00	0.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121107	Furniture	Person	2,580,000.00	1.00	2,580,000.00	1.00	2,580,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	40.00	4,800,000.00	40.00	4,800,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						27,560,000.00		27,560,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E77S02	To prepared auditing report and submit to the respective Authorities by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,440,000.00		5,440,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: A Service improved and HIV infection reduced										
Target: A15 Procurement staff trained on Hiv prevention by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
A15S01	To conduct 1 day training on HIV/AIDS to PMU staff by june 2024									
	21121103	Food and Refreshment	Person	11,000.00	56.00	616,000.00	56.00	616,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	60,000.00	44.00	2,640,000.00	44.00	2,640,000.00	0.00	0.00
Activity Total						6,256,000.00		6,256,000.00		0.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B12 Procurement staff trained about anti corruption by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B12S01	Procurement staff trained about anti corruption by June 2024									
	21112102	Operational Service Staff	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	0.00	0.00
Activity Total						7,050,000.00		7,050,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D34S01	To provide working tools to HPMU office by June 2024									
	21112102	Operational Service Staff	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	0.00	0.00
Activity Total						5,050,000.00		5,050,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D34S03	To facilitate working Employee Statutory rights and benefits to 5 PMU staffs by June 2024									
	21113101	Leave Travel	Person	316,000.00	4.00	1,264,000.00	4.00	1,264,000.00	0.00	0.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						13,644,000.00		13,644,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E79 Head of department staff trained on procurement by june 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E79S01	To facilitate staff meeting as their daily mandatory by june 2024									
	21113103	Extra-Duty	Person	40,000.00	25.00	1,000,000.00	25.00	1,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	50.00	6,000,000.00	50.00	6,000,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00
Cost Centre Total						40,000,000.00		40,000,000.00		0.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B10 08 Industry Trade and Investment Division staff trained on the effect of grand and petty corruption by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B10S01	To conduct integrity comittee meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	200.00	3,000,000.00	200.00	3,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	30,000.00	56.00	1,680,000.00	56.00	1,680,000.00	0.00	0.00
Activity Total						5,880,000.00		5,880,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E60S03	to provide employment benefit to 05 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,520,000.00		6,520,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E60S04	To provide working tools in the office by 2004									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	120.00	3,600,000.00	12.00	360,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	3.00	10,500,000.00	3.00	10,500,000.00	0.00	0.00
Activity Total						18,300,000.00		15,060,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E61 Revenue collection increased from 577,000,000 to 740,000,000 by June,2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E61S03	To conduct business license fee inspections, hotel levy and Liquor license to all 17 Wards by 2024									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	120.00	7,200,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	0.00	0.00
Activity Total						9,300,000.00		9,300,000.00		0.00
Cost Centre Total						40,000,000.00		36,760,000.00		0.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E56C01	To facilitate 3 ICTOs staff to participate for professional training by 2024									
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	160,000.00	9.00	1,440,000.00	9.00	1,440,000.00	9.00	1,440,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	63.00	10,710,000.00	63.00	10,710,000.00	63.00	10,710,000.00
Activity Total						21,150,000.00		21,150,000.00		21,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E56S01	To ensure availability of office utilities and overhead costs by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	3,858,000.00	1.00	3,858,000.00	1.00	3,858,000.00	1.00	3,858,000.00
Activity Total						3,858,000.00		3,858,000.00		3,858,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E56S02	To facilitate ICT Steering Committee Meeting by 2024									
	21113114	Sitting Allowance	Person	8,992,000.00	1.00	8,992,000.00	1.00	8,992,000.00	1.00	8,992,000.00
Activity Total						8,992,000.00		8,992,000.00		8,992,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit 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 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E56S03	Installing POS packages by June,2024									
	22012110	Mobile Charges	bundle	10,000.00	1,200.00	12,000,000.00	1,200.00	12,000,000.00	1,200.00	12,000,000.00
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00
Cost Centre Total						46,000,000.00		46,000,000.00		46,000,000.00
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: E50 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E50S01	To fund annual leaves for 3 sports and cultural officers by June 2024									
	21113101	Leave Travel	Person	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	0.00	0.00
Activity Total						1,500,000.00		1,500,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E63C01	To respond an participate in dialogues, trainings pertaining to sports and cultural invitations by June 20224									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	18.00	3,960,000.00	18.00	3,960,000.00	18.00	3,960,000.00
Activity Total						4,280,000.00		4,280,000.00		3,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E63S01	To facilitate ground travel and medical costs to 3 officers by June 2024									
	21113119	Medical and Dental Refunds	Person	440,000.00	2.00	880,000.00	2.00	880,000.00	2.00	880,000.00
Activity Total						880,000.00		880,000.00		880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E59S07	To conduct sport training programs to sport organizations/clubs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	10,000.00	80.00	800,000.00	80.00	800,000.00	0.00	0.00
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	0.00	0.00
Activity Total						5,100,000.00		5,100,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E59S08	To supervise the collection of sport, cultural and arts revenues by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	10.00	600,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	685.00	2,397,500.00	625.00	2,187,500.00	0.00	0.00
	22012101	Internet and Email connections	Month	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,692,500.00		6,362,500.00		3,575,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E59S09	To organize the training of cultural and arts groups by June 2024									
	21121103	Food and Refreshment	Person	7,000.00	165.00	1,155,000.00	165.00	1,155,000.00	165.00	1,155,000.00
	22008107	Training Allowances-Domestic	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
Activity Total						2,955,000.00		2,955,000.00		2,955,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E59S0A	To organize the maintainance of sports grounds by june 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	0.00	0.00
Activity Total						2,400,000.00		2,400,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F11C01	To provide soft loans to youth economic groups by June 2024									
	22008107	Training Allowances-Domestic	Person	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	60.00	600,000.00	60.00	600,000.00	0.00	0.00
Activity Total						5,400,000.00		5,400,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F11S01	Monitoring and supervision of youth repayment loans by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	54,000.00	10.00	540,000.00	10.00	540,000.00	0.00	0.00
Activity Total						4,140,000.00		4,140,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F11S02	To facilitate the national torch coordinator and youth officer to participate in the launch of the national torch race by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00	0.00	0.00
Activity Total						3,300,000.00		3,300,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F11S03	To participate in the peak of National Freedom Torch race and National Youth week by June 2024									
	21121112	Transport	Person	40,000.00	8.00	320,000.00	6.00	240,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	19.00	4,180,000.00	19.00	4,180,000.00	0.00	0.00
Activity Total						4,500,000.00		4,420,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F11S04	To coordinate the opening of Uhuru torch development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	2,002,500.00	1.00	2,002,500.00	1.00	2,002,500.00	0.00	0.00
Activity Total						8,852,500.00		8,852,500.00		0.00
Cost Centre Total						50,000,000.00		49,590,000.00		11,370,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
A16C01	To provide education to peer groups on how to protect themselves from HIV/AIDS infection by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	50.00	175,000.00	50.00	175,000.00	50.00	175,000.00
Activity Total						995,000.00		995,000.00		995,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
A16C02	To reform VMAC/WMAC from 5 Wards of Ibadakuli,Mwamalili,Kizumbi,Chibe,and Mwawaza by June 2024									
	21113103	Extra-Duty	Person	60,000.00	17.00	1,020,000.00	17.00	1,020,000.00	17.00	1,020,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,470,000.00		1,470,000.00		1,470,000.00
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
A16C03	to provide behaviour change skills to to150,girls and 100 young women by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	4.00	200,000.00	4.00	200,000.00
	22003101	Petrol	Litres	3,500.00	50.00	175,000.00	50.00	175,000.00	50.00	175,000.00
Activity Total						995,000.00		1,095,000.00		1,095,000.00
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
A16C04	To provide education to Youth peer groups and school clubs on how to prevent themselves from HIV/AIDS byJune 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	70.00	245,000.00	70.00	245,000.00	70.00	245,000.00
Activity Total						1,645,000.00		1,645,000.00		1,645,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C93 Ensure 80 CSOs are monitored and supervised by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C93C01	To monitor and supervise 80 CSOs quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22003102	Diesel	Litres	3,000.00	106.66	319,980.00	106.60	319,800.00	106.06	318,180.00
Activity Total						909,980.00		909,800.00		908,180.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C93 Ensure 80 CSOs are monitored and supervised by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C93S01	To coordinate 4 CSOs meeting quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 To ensure elderly people get accses to health services by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C92C01	To sensitize 3000 people concerning iCHF and conducting supporting supervision on places with low registration by June 2024									
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	18.00	1,080,000.00	18.00	1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,530,000.00		1,530,000.00		1,530,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 To ensure elderly people get acces to health services by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C92S02	To pay iCHF registration bills for 100 elderly people in 17 wards by June 2024									
	22031112	Registration Fee	Person	30,000.20	100.00	3,000,020.00	100.00	3,000,020.00	100.00	3,000,020.00
Activity Total						3,000,020.00		3,000,020.00		3,000,020.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E83 Working environment improved from 60% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E83S01	To facilitate conducive working environment to 20 staffs of Community Dvelopment Department by June 2024									
	21113101	Leave Travel	Person	1,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00
	21113133	Disturbance Allowance	Unit	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00
	22002107	Telephone Charges-Utilities	Unit	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	27210106	Settlements of Medical Treatment Claims	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						16,380,000.00		16,380,000.00		16,380,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F22 To ensure 17 ward children councils are working by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F22C01	To provide education to 17 wards children councils by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	3,500.00	70.00	245,000.00	7.00	24,500.00	70.00	245,000.00
Activity Total						1,595,000.00		1,374,500.00		1,595,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Ensure students in 27 Day care are eating healthy while they are at day care by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
Y15C01	To conduct quaterly sensitisation meeting to 27 day care centres and community members on balance diet by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	120.00	360,000.00	120.00	360,000.00
Activity Total						840,000.00		840,000.00		840,000.00
Cost Centre Total						30,000,000.00		29,879,320.00		30,098,200.00
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
A16S01	To commemorate World HIV/AIDS day by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	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
	22007109	Conference Facilities	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
	22029101	Nutrition	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E85C01	To conduct awareness on gender based violence in 17 wards during 16 days of ending gender violanceby June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,400,000.00		1,400,000.00		1,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E85C02	To provide education to 17 ward MTAKUWWA councils byJune 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	2,500.00	143.88	359,700.00	143.88	359,700.00	143.88	359,700.00
Activity Total						1,469,700.00		1,469,700.00		1,469,700.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E85S01	To commemorate 16 days of ending gender violence by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
	22007109	Conference Facilities	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
	22029101	Nutrition	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E85S02	To reform Ward MTAKUWWA councils in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E85S03	To commemorate Women World day, Family day and African Child day by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	151.00	1,510,000.00	151.00	1,510,000.00	151.00	1,510,000.00
	22007109	Conference Facilities	Set	100.00	3.00	300.00	3.00	300.00	3.00	300.00
	22029101	Nutrition	Person	20,000.00	69.00	1,380,000.00	705.00	14,100,000.00	69.00	1,380,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,890,300.00		15,610,300.00		2,890,300.00
Cost Centre Total						10,000,000.00		22,720,000.00		10,000,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S02	Personal Emoluments									
	21111101	Civil Servants	Unit	16,975,000.00	4.00	67,900,000.00	4.00	67,900,000.00	4.00	67,900,000.00
Activity Total						67,900,000.00		67,900,000.00		67,900,000.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S03	A05S01 To conduct advocacy meetings on HIV/AIDS infection and prevention to 40 staff by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	0.00	0.00
	27210104	Relief Assistances	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	0.00	0.00
Activity Total						5,600,000.00		5,600,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S04	B04S01 To conduct 1 days training to 150 council staff on impact and mitigation of corruption by June, 2024									
	21121103	Food and Refreshment	Plate	15,000.00	120.00	1,800,000.00	120.00	1,800,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	40,000.00	70.00	2,800,000.00	70.00	2,800,000.00	0.00	0.00
Activity Total						6,100,000.00		6,100,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x
Facility: Shinyanga MC										
002S06	To pay monthly WEO's responsibility allowances for 17 Wards by June,2024									
	21113112	Responsibility Allowance	Allowance	100,000.00	204.00	20,400,000.00	204.00	20,400,000.00	408.00	40,800,000.00
	21114101	Honoraria	Person	100,000.00	60.00	6,000,000.00	60.00	6,000,000.00	0.00	0.00
	22014105	Entertainment	Person	1,500,000.00	12.00	18,000,000.00	12.00	18,000,000.00	0.00	0.00
Activity Total						44,400,000.00		44,400,000.00		40,800,000.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x
Facility: Shinyanga MC										
002S07	E29S05 To conduct quarterly supervision in 17 Wards , 55 Mitaa and 17 Villages by June 2024									
	21113103	Extra-Duty	Days	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	50,000.00	10.00	500,000.00	10.00	500,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
Activity Total						7,900,000.00		7,900,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S08	E33S01	To facilitate 116 staff meeting their daily mandatory obligations by June, 2024								
	21113103	Extra-Duty	Person days	60,000.00	480.00	28,800,000.00	480.00	28,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	440.00	6,600,000.00	440.00	6,600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	50,000.00	360.00	18,000,000.00	440.00	22,000,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22008108	Training Materials-Domestic	Person	200,000.00	14.00	2,800,000.00	14.00	2,800,000.00	0.00	0.00
Activity Total						59,720,000.00		63,720,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S09	E17S03	To provide working tools to 1523 staffs by June 2024								
	21121101	Electricity	Month	5,000,000.00	12.00	60,000,000.00	12.00	60,000,000.00	0.00	0.00
	21121102	Housing Allowance	Month	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	0.00	0.00
	21121104	Telephone	Month	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	36.00	18,000,000.00	36.00	18,000,000.00	0.00	0.00
	22002101	Electricity-Utilities	Allowance	500,000.00	24.00	12,000,000.00	24.00	12,000,000.00	0.00	0.00
	22002102	Water Charges-Utilities	Month	2,000,000.00	8.00	16,000,000.00	8.00	16,000,000.00	0.00	0.00
	22012105	Advertising and Publication	Month	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	0.00	0.00
	22012110	Mobile Charges	Month	400,000.00	24.00	9,600,000.00	24.00	9,600,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,157,000.00	2.00	8,314,000.00	2.00	8,314,000.00	0.00	0.00
	31121101	Motor vehicles,	Each	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	0.00	0.00
	31122202	Office Furniture	Set	5,000,000.00	6.00	30,000,000.00	6.00	30,000,000.00	0.00	0.00
Activity Total						176,714,000.00		176,714,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S0B	E29S02 To facilitate payment of 150 Casual Labourers by June 2024									
	21113142	Local Based Staff Salary	Person	300,000.00	200.00	60,000,000.00	200.00	60,000,000.00	0.00	0.00
Activity Total						60,000,000.00		60,000,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S0D	E31S02 To provide working tools in administration office by June 2024									
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
Activity Total						14,000,000.00		14,000,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S0E	E31S01 To facilitate payment of 12 Suppliers Debts by June, 2024									
	22032122	Suppliers Debts	Quarterly	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	0.00	0.00
Activity Total						30,000,000.00		30,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S0F	E30S02 To provide working tools in administration office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00
Activity Total						1,500,000.00		1,500,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S0G	E30S01 To facilitate transport and transportation to 116 staffs by June 2024									
	22003102	Diesel	Litres	3,500.00	8,400.00	29,400,000.00	8,400.00	29,400,000.00	0.00	0.00
	22021101	Motor Vehicles and Water Craft-Vehicles	Quarterly	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	0.00	0.00
	22021107	Outsource maintenance contract services-Vehicles	Quarterly	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	0.00	0.00
Activity Total						37,400,000.00		37,400,000.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S0H	E33S03 To provide employment benefits to 1345 staff by June 2024									
	21113101	Leave Travel	Quarterly	200,000.00	80.00	16,000,000.00	80.00	16,000,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	300,000.00	10.00	3,000,000.00	10.00	3,000,000.00	0.00	0.00
	21113129	Moving Expenses	Person	4,000,000.00	6.00	24,000,000.00	6.00	24,000,000.00	0.00	0.00
	21113132	Staff Debts	Person	1,000,000.00	24.00	24,000,000.00	24.00	24,000,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	0.00	0.00
	21121102	Housing Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	0.00	0.00
	21121104	Telephone	Quarterly	197,200.00	1.00	197,200.00	1.00	197,200.00	0.00	0.00
	21121110	Casual Labourers	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						70,597,200.00		70,597,200.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 002 : 00000 Personal Emoluments							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
002S01	A05S02 To provide nutritional support to 20 PLHIV by June, 2024									
	27210104	Relief Assistances	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E55C01	To facilitate training to 23 Councilors on good governance by June 2024									
	22008107	Training Allowances-Domestic	Person	400,000.00	46.00	18,400,000.00	46.00	18,400,000.00	0.00	0.00
Activity Total						18,400,000.00		18,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E55C02	To support PHR for 2 HRO'S, MDEA for 3 Personal Secretary and VIP course for 2 drivers by June 2024									
	22008102	Tuition Fees-Domestic	Person	2,740,000.00	1.00	2,740,000.00	1.00	2,740,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008107	Training Allowances-Domestic	Person	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	0.00	0.00
Activity Total						6,740,000.00		6,740,000.00		0.00
Cost Centre Total						608,171,200.00		612,171,200.00		109,900,000.00
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E68S01	E29S02 To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	660,000.00	4.00	2,640,000.00	4.00	2,640,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	46.00	10,120,000.00	46.00	10,120,000.00	0.00	0.00
Activity Total						12,760,000.00		12,760,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E68S02	E29S01 To facilitate 4 staffs and 3 councilors attending ALAT meetings and pay ALAT and LAVLAC Contributions by June 2024									
	22003102	Diesel	Litres	3,500.00	1,600.00	5,600,000.00	1,600.00	5,600,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	68.00	14,960,000.00	68.00	14,960,000.00	0.00	0.00
	28221113	ALAT Contribution	Annually	22,943,200.00	1.00	22,943,200.00	1.00	22,943,200.00	0.00	0.00
Activity Total						43,503,200.00		43,503,200.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E68S03	E29S03 To facilitate Uhuru Torch by June 2024									
	21113103	Extra-Duty	Person	520,000.00	1.00	520,000.00	1.00	520,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	1,000.00	15,000,000.00	1,000.00	15,000,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	4,000.00	14,000,000.00	4,000.00	14,000,000.00	0.00	0.00
Activity Total						29,520,000.00		29,520,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E68S04	E29S04 To provide responsibility allowance to Councilors by June 2024									
	21113112	Responsibility Allowance	Month	16,330,000.00	1.00	16,330,000.00	12.00	195,960,000.00	0.00	0.00
	21121104	Telephone	Person	230,000.00	1.00	230,000.00	1.00	230,000.00	0.00	0.00
Activity Total						16,560,000.00		196,190,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E55S01	E30 Conducive working environment to 1345 council staff ensured by June, 2026									
	21113103	Extra-Duty	Person	60,000.00	54.00	3,240,000.00	54.00	3,240,000.00	0.00	0.00
	22003101	Petrol	Litres	3,500.00	1,636.00	5,726,000.00	1,636.00	5,726,000.00	0.00	0.00
Activity Total						8,966,000.00		8,966,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
E57S01	E33 Employees benefits and working environment enhanced by June 2026											
	21222105	National Health Insurance Fund-(NHIF)	Person	3,036,000.00	1.00	3,036,000.00	1.00	3,036,000.00	0.00	0.00		
Activity Total						3,036,000.00		3,036,000.00		0.00		
Cost Centre Total						114,345,200.00		293,975,200.00		0.00		
Cost Centre: 500D Election Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E53 : E17 All political party candidate treated fairly and equally according to the law by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
E53S02	E17 All political party candidate treated fairly and equally according to the law by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	180.00	10,800,000.00	180.00	10,800,000.00	0.00	0.00		
	21121103	Food and Refreshment	Person	545,200.00	1.00	545,200.00	1.00	545,200.00	0.00	0.00		
	21121111	Diesel Allowance	Litres	3,500.00	1,400.00	4,900,000.00	1,400.00	4,900,000.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	0.00	0.00		
	22008107	Training Allowances-Domestic	Person	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	0.00	0.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	200.00	10,000,000.00	200.00	10,000,000.00	0.00	0.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	40.00	8,800,000.00	0.00	0.00		
Activity Total						49,445,200.00		49,445,200.00		0.00		
Cost Centre Total						49,445,200.00		49,445,200.00		0.00		
Sub Vote: 500-S2 Human Resource Management Section												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S02	E38S01 To facilitate Cleanliness and Sanitation supervision of EHO's to 17 Wards by June 2024									
	21113121	Special Allowance	Person	100,000.00	136.00	13,600,000.00	136.00	13,600,000.00	0.00	0.00
	22003101	Petrol	Litres	2,500.00	168.00	420,000.00	168.00	420,000.00	0.00	0.00
Activity Total						14,020,000.00		14,020,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S03	E38S02 To conduct 20 Council Management Team meetings (CMT) by June 2024									
	21113114	Sitting Allowance	Month	40,000.00	400.00	16,000,000.00	400.00	16,000,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	348.00	5,220,000.00	348.00	5,220,000.00	0.00	0.00
Activity Total						21,220,000.00		21,220,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S04	E38S03 To conduct 2 days Worker's Council (Barraza) I by June 2024.									
	21113114	Sitting Allowance	Person	50,000.00	156.00	7,800,000.00	156.00	7,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	280.00	4,200,000.00	280.00	4,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	280.00	1,400,000.00	280.00	1,400,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						13,400,000.00		13,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S05	E38S04 To conduct 4 Council AIDS Committee meetings by June,2024									
	21113114	Sitting Allowance	Person	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	300.00	4,500,000.00	300.00	4,500,000.00	0.00	0.00
Activity Total						11,700,000.00		11,700,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S06	E38S05 To conduct 4 Nutrition steering committee by June 2024									
	21113114	Sitting Allowance	Quarterly	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
Activity Total						4,400,000.00		4,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S07	E38S06 To conduct 5 Town Council Planning Committee meetings by June, 2024									
	21113114	Sitting Allowance	Person	80,000.00	125.00	10,000,000.00	400.00	32,000,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	200.00	3,000,000.00	200.00	3,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						14,500,000.00		36,500,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S08	E38S08 To facilitate Staff benefits and Council obligations by June 2024									
	22003102	Diesel	Litres	3,500.00	1,800.00	6,300,000.00	1,800.00	6,300,000.00	0.00	0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	250,000.00	24.00	6,000,000.00	24.00	6,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Days	220,000.00	88.00	19,360,000.00	88.00	19,360,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	0.00	0.00
	22018107	Outsource maintenance contract services	Each	12,740,000.00	1.00	12,740,000.00	1.00	12,740,000.00	0.00	0.00
Activity Total						50,400,000.00		50,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S09	E38S09 To facilitate monthly payments of 74 Mitaa and Village Chairpersons by June 2024									
	21113112	Responsibility Allowance	Person	30,000.00	888.00	26,640,000.00	888.00	26,640,000.00	0.00	0.00
Activity Total						26,640,000.00		26,640,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0A	E38S0B To conduct 12 Full Council meetings by June, 2024									
	21113114	Sitting Allowance	Person	100,000.00	184.00	18,400,000.00	184.00	18,400,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Quarterly	15,000.00	600.00	9,000,000.00	600.00	9,000,000.00	0.00	0.00
Activity Total						27,400,000.00		27,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0B	E38S0C To conduct 15 Finance Committee meetings by June, 2024									
	21113114	Sitting Allowance	Person	40,000.00	120.00	4,800,000.00	120.00	4,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	120.00	1,800,000.00	120.00	1,800,000.00	0.00	0.00
Activity Total						6,600,000.00		6,600,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0C	E38S0D To conduct 4 Council Employment Board meetings by June, 2024									
	21113114	Sitting Allowance	Quarterly	220,000.00	60.00	13,200,000.00	60.00	13,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	60.00	900,000.00	60.00	900,000.00	0.00	0.00
Activity Total						14,100,000.00		14,100,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0D	E38S0E To conduct 4 Council Ethics Committee meetings by June 2024									
	21113114	Sitting Allowance	Person	220,000.00	40.00	8,800,000.00	40.00	8,800,000.00	0.00	0.00
	21121103	Food and Refreshment	Plate	15,000.00	300.00	4,500,000.00	300.00	4,500,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						13,300,000.00		13,300,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0E	E38S0F To conduct 5 community services committee meetings by June, 2024									
	21113114	Sitting Allowance	Person	150,000.00	30.00	4,500,000.00	30.00	4,500,000.00	0.00	0.00
	21121103	Food and Refreshment	Quarterly	15,000.00	240.00	3,600,000.00	240.00	3,600,000.00	0.00	0.00
	21121111	Diesel Allowance	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	0.00	0.00
Activity Total						8,800,000.00		8,800,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0F	E35S01 To support career development to 5 employees by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	16.00	480,000.00	16.00	480,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Quarterly	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	24.00	5,280,000.00	24.00	5,280,000.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	0.00	0.00
Activity Total						8,120,000.00		8,120,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0G	E36S01 To conduct 2 days training to 17 Wards, 55 Mitaa and 17 Villages Chairperson on good governance by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Quarterly	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	0.00	0.00
	22001110	Computer Software	Set	260,000.00	1.00	260,000.00	3.00	780,000.00	4.00	1,040,000.00
	22003102	Diesel	Litres	3,500.00	688.00	2,408,000.00	688.00	2,408,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person days	220,000.00	28.00	6,160,000.00	28.00	6,160,000.00	0.00	0.00
	22008108	Training Materials-Domestic	Set	2,002,400.00	1.00	2,002,400.00	1.00	2,002,400.00	0.00	0.00
Activity Total						12,030,400.00		12,550,400.00		1,040,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
E57S0I	To facilitate Head of Divisions and Units participate in full Council meetings by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	424.00	16,960,000.00	424.00	16,960,000.00	0.00	0.00
Activity Total						16,960,000.00		16,960,000.00		0.00
Cost Centre Total						263,590,400.00		286,110,400.00		1,040,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
D43S01	To scale up behavioral change communication (Banners, Billboards, Radio, news paper and TV) on proper use of the latrines and hand washing with soap and by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	20.00	4,400,000.00	20.00	4,400,000.00	0.00	0.00
Activity Total						14,400,000.00		14,400,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D43S04	To conduct data verification in 10 villages implementing NSC by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	96.00	1,440,000.00	96.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	33.00	990,000.00	33.00	990,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
Activity Total						5,270,000.00		5,270,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D43S05	To Conduct National Sanitation and Hygiene competition and providing rewards to the best performers (ward, villages, primary and scondary schools) by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	130.00	1,950,000.00	130.00	1,950,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	98.00	1,960,000.00	96.00	1,920,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	0.00	0.00
Activity Total						14,790,000.00		14,750,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
D43S06	To Strengthening of Environmental health office by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	5,180,000.00	3.00	15,540,000.00	3.00	15,540,000.00	0.00	0.00		
Activity Total						15,540,000.00		15,540,000.00		0.00		
Cost Centre Total						50,000,000.00		49,960,000.00		0.00		
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: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C53C01	C24 Own source revenue collection increased from 85% to 100% by June, 2025.											
	21113103	Extra-Duty	Allowance	180,000.00	16.00	2,880,000.00	16.00	2,880,000.00	0.00	0.00		
	21113119	Medical and Dental Refunds	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	0.00	0.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,120,000.00	1.00	2,120,000.00	1.00	2,120,000.00	0.00	0.00		
Activity Total						10,000,000.00		10,000,000.00		0.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C53S01	To provide employment benefit to 8 staff 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	Annually	440,000.00	5.00	2,200,000.00	5.00	2,200,000.00	0.00	0.00
	21113103	Extra-Duty	Allowance	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	0.00	0.00
	21113129	Moving Expenses	Annually	1,500,000.00	3.00	4,500,000.00	3.00	4,500,000.00	0.00	0.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						30,000,000.00		30,000,000.00		0.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
C54S01	To facilitate the preparation of final accounts by June, 2024									
	21113103	Extra-Duty	Allowance	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	267,500.00	4.00	1,070,000.00	4.00	1,070,000.00	0.00	0.00
	22001109	Printing and Photocopying Costs	Lumpsum	1,400,000.00	4.00	5,600,000.00	4.00	5,600,000.00	0.00	0.00
	22007109	Conference Facilities	Lumpsum	525,000.00	2.00	1,050,000.00	2.00	1,050,000.00	0.00	0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	200.00	34,000,000.00	200.00	34,000,000.00	0.00	0.00
Activity Total						50,000,000.00		50,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E71C01	C23 Council financial accounting procedures and standards adhered by June, 2025.									
	21113103	Extra-Duty	Allowance	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,570,000.00	4.00	6,280,000.00	4.00	6,280,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Allowance	1,560,000.00	2.00	3,120,000.00	2.00	3,120,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						20,000,000.00		20,000,000.00		0.00
Cost Centre: 502D Finance - Revenue										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 C24 Own source revenue collection increased from 85% to 100% by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C53S02	To establish revenue collection task forces of 10 peoples for 8 days on each month by June,2024									
	21113103	Extra-Duty	Allowance	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00	0.00	0.00
Activity Total						20,000,000.00		20,000,000.00		0.00
Cost Centre Total						20,000,000.00		20,000,000.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 503A Planning and Coordination Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Planning, statistics and monitoring staffs trained against corruption by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
B03S01	To conduct training for 5 staffs on anti-corruption implementation strategy by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	14.00	210,000.00	14.00	210,000.00	0.00	0.00
	22008107	Training Allowances-Domestic	Person	60,000.00	12.00	720,000.00	16.00	960,000.00	16.00	960,000.00
Activity Total						930,000.00		1,170,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E47S01	To improve working environment to 5 planning Staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
	21113129	Moving Expenses	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						35,180,000.00		34,680,000.00		14,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E47S02	To facilitate Office Operation and Supervision by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	44.00	1,320,000.00	44.00	1,320,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	180.00	630,000.00	180.00	630,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						3,890,000.00		3,890,000.00		0.00
Cost Centre Total						40,000,000.00		39,740,000.00		15,460,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Unrealistic information/data produced by different source decreased from 30% to 10% by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C32C01	To facilitate Municipal Statician in carrying out Statistical related activities by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	40.00	600,000.00	40.00	600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	160.00	4,800,000.00	160.00	4,800,000.00	160.00	4,800,000.00
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	40.00	140,000.00	40.00	140,000.00
	22008107	Training Allowances-Domestic	Person	1,060,000.00	1.00	1,060,000.00	1.00	1,060,000.00	0.00	0.00
Activity Total						6,600,000.00		6,600,000.00		4,940,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Unrealistic information/data produced by different source decreased from 30% to 10% by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C32S01	To prepare SMC district profile, strategic plan and investment guidelines by june 2024									
	21113103	Extra-Duty	Person	60,000.00	220.00	13,200,000.00	220.00	13,200,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
Activity Total						23,400,000.00		23,400,000.00		4,200,000.00
Cost Centre Total						30,000,000.00		30,000,000.00		9,140,000.00
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: C85 Multimedia system to be improved by June, 2024							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C85S01	To facilitate delivery of Information Unit in the Government by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	462,000.00	1.00	462,000.00	1.00	462,000.00	1.00	462,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	42.00	7,140,000.00	42.00	7,140,000.00	42.00	7,140,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	20,198,000.00	1.00	20,198,000.00	1.00	20,198,000.00	1.00	20,198,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00
Cost Centre Total						30,000,000.00		30,000,000.00		30,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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: 506-S1 Agriculture Section												
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
E51S01	To ensure availability employ rights to 42 staffs by June 2024											
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	10.00	5,000,000.00	11.00	5,500,000.00		
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	70.00	4,200,000.00	120.00	7,200,000.00		
	21113115	Subsistance Allowance	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00		
	21113129	Moving Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00		
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	12.00	7,200,000.00		
	22008107	Training Allowances-Domestic	Person	100,000.00	18.00	1,800,000.00	20.00	2,000,000.00	22.00	2,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	46.00	10,120,000.00	15.00	3,300,000.00	17.00	3,740,000.00		
	22012110	Mobile Charges	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22032111	Burial Expenses	Lumpsum	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00		
Activity Total						29,800,000.00		32,180,000.00		41,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
E51S02	To facilitate availability of quality and affordable agriculture and Livestock Implement by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004101	Vaccines	Doses	10,000.00	300.00	3,000,000.00	12.00	120,000.00	15.00	150,000.00
	22015102	Agricultural Implements	Lumpsum	100,000.00	20.00	2,000,000.00	200,000.00	20,000,000,000.00	200,000.00	20,000,000,000.00
	22015103	Agricultural Chemicals	Lumpsum	20,000.00	150.00	3,000,000.00	300.00	6,000,000.00	300.00	6,000,000.00
	31122208	Veterinary Equipment	Lumpsum	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						10,000,000.00		20,008,120,000.00		20,009,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 conducive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E51S03	To facilitate availability of office utilities by June 2024									
	21121107	Furniture	Each	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	16.00	4,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22001110	Computer Software	Lumpsum	120,025.00	1.00	120,025.00	1.00	120,025.00	1.00	120,025.00
	22003101	Petrol	Litres	3,500.00	422.85	1,479,975.00	800.00	2,800,000.00	800.00	2,800,000.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	700.00	2,450,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	1,500,000.00	1.00	1,500,000.00	2,000,000.00	3,000,000,000,000.00	30,000,001.00	45,000,001,500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						10,200,000.00		3,000,010,870,025.00		45,000,017,170,025.00
Cost Centre Total						50,000,000.00		3,020,051,170,025.00		45,020,068,240,025.00
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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C82 Infrastructures for primary schools increased from 60% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C82S05	To conduct Mock Examaination for standard VII pupils by June 2024									
	22013111	Examination Expenses-Education	pupil	13,120,000.00	1.00	13,120,000.00	1.00	13,120,000.00	1.00	13,120,000.00
Activity Total						13,120,000.00		13,120,000.00		13,120,000.00
Cost Centre Total						13,120,000.00		13,120,000.00		13,120,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C87S01	To facilitate payment of honorarium to 10(COBET) and 2(ICBAE) centers by Juni 2024									
	21113103	Extra-Duty	Person	20,000.00	144.00	2,880,000.00	144.00	2,880,000.00	144.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	900,030.00	1.00	900,030.00	3.00	2,700,090.00	3.00	2,700,090.00
Activity Total						3,780,030.00		5,580,090.00		5,580,090.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C87S02	To facilitate monitoring and supervision to 10(COBET) and 2 (ICBAE) centers by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						1,999,980.00		1,999,980.00		1,999,980.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C87 Teaching and learning in 10(COBET) and 2(ICBAE) centers improved from 50% to 80% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C87S03	To facilitate National Adult Education Day at 1 ward by June 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	80.00	2,400,000.00
	22003102	Diesel	Litres	3,000.00	233.33	699,990.00	233.33	699,990.00	233.33	699,990.00
Activity Total						3,099,990.00		3,099,990.00		3,099,990.00
Cost Centre Total						8,880,000.00		10,680,060.00		10,680,060.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C83S07	To facilitate annually 10 government Primary school nutritional clubs to establish vegetable and fruits garden by June 2024									
	22015101	Seeds	Lumpsum	200,020.00	1.00	200,020.00	4.00	800,080.00	4.00	800,080.00
	31122219	Agricultural equipment and machinery	Each	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						400,020.00		1,000,080.00		1,000,080.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C83S08	To conduct 5 days qaterly mentorship on nutrien messages to 20 Primary school clubs by June 2024									
	21113103	Extra-Duty	Person	3,000.00	100.00	300,000.00	100.00	300,000.00	100.00	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
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C76 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C76S01	To facilitate followup on entering statistcs in BEMIs System by June 2024									
	21113103	Extra-Duty	Person	30,000.00	170.00	5,100,000.00	170.00	5,100,000.00	170.00	5,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	pupil	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						7,099,980.00		7,099,980.00		7,099,980.00
Cost Centre Total						8,000,000.00		8,600,060.00		8,600,060.00
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: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C55S01	To facilitate availability of impared children at 17 wards 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	150.00	4,500,000.00	150.00	4,500,000.00	150.00	4,500,000.00
	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
	22003102	Diesel	Litres	3,000.00	166.66	499,980.00	166.66	499,980.00	166.66	499,980.00
Activity Total						5,299,980.00		5,299,980.00		5,299,980.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C55S02	To facilitate tasting of impaired pupils basing on essential (ESRAC) fo teaching/Learning by June 2024									
	21113103	Extra-Duty	Person	30,000.00	45.00	1,350,000.00	45.00	1,350,000.00	45.00	1,350,000.00
Activity Total						1,350,000.00		1,350,000.00		1,350,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C55S03	To facilitate training to 6 teachers and 9 Education officers on the use of special need tools by JUNE 2024									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C55S04	To facilitate maintenance of special need tools for inclusive education by June 2024									
	22020111	Outsource Maintenance Contract Services	Person	1,250,020.00	1.00	1,250,020.00	1.00	1,250,020.00	1.00	1,250,020.00
Activity Total						1,250,020.00		1,250,020.00		1,250,020.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Free education for all eligible children be provided to all 49 primary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C55S05	To facilitate monitoring and supervision on teaching/Learning to inclusive school by June 2024									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00
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: C59 Infant death rate will be reduced from 6/1000 to 4/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C59S01	To conduct Annually mentorship and coaching on IMCI to 18 public health facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C60S05	To conduct 2 days training on Focused Antenatal Care to 20 service providers from Dispensaries, Health Centres and District Hospital by June 2024									
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	5.00	300,000.00	5.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C60S06	To conduct quarterly 3 days Mentorship and Coaching on family planning issues to 18 public health facilities by June 2023											
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C64S02	To conduct quarterly accuracy and quality control testing of mRDT to 35 health facilities (public and private) by June 2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C64S03	To conduct quarterly supportive supervision on mRDT to 35 pblic and private health facilities by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C66 Diabetes Mellitus rate among all OPD cases will be reduce from 2% to 1.5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C66S01	Activity C0709S01 - To conduct annually screening of Diabetes Mellitus (NCDs) for pupils from 10 primary schools and 5 Secondary schools by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Cardiovascular diseases rate among all OPD cases will be reduce from 5% to 3% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C67S01	To conduct annually 1 day screening of Cardivascular Diseases (NCDs) for Body weight, Blood sugar, Blood pressure to Council Councilors and Head of Department by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Complication related to injuries will be reduce from 30% to 15% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C68S01	To conduct annually 2 days coaching and mentoring on injury and trauma management to HCWs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	2.00	120,000.00
Activity Total						180,000.00		180,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Eye diseases among all OPD cases will be reduce from 5.6% to 4% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C71S01	To conduct Bi annual screening on eye condition to 10 primary school pupils to initiate early diagnosis by June 2024									
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C72S01	To conduct quarterly 1 Day advocacy meeting on oral health to primary school pupils from 10 schools by june 2024											
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C74 iCHF Enrollment (iliyoboreshwa) Increase from 7.3% to 30% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C74S01	To conduct quarterly community sensitization on iCHF enrollment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
Activity Total						7,200,000.00		1,800,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C77S01	To conduct annually 3 days identification of traditional healers and share experience by june 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						480,000.00		240,000.00		240,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
D08S01	To conduct monthly supervision of disposal of the Unknown dead body 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	Each	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00		
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
D08S02	To conduct annually 5 days sanitation week by June 2024											
	22001113	Cleaning Supplies	Set	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
D08S03	To conduct monthly sanitation competition and rewarding for Schools, villages, streets and Wards by June 2024											
	22014106	Gifts and Prizes	Person	1,000,000.00	2.00	2,000,000.00	8.00	8,000,000.00	8.00	8,000,000.00		
Activity Total						2,000,000.00		8,000,000.00		8,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
D08S04	To conduct Quarterly food inspection to the markets, wholesales and retailers by June 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
Activity Total						1,200,000.00		2,400,000.00		2,400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D08S05	To procure quarterly 4 sets cleaning equipments and decontamination by June 2024									
	22001113	Cleaning Supplies	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	40.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D08S09	To quarterly conduct monitoring and supervision at household level on construction and usage of improved toilets by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Community awareness on health and social welfare issues will be increased from 85% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D27S02	To conduct community sensitisation on importance of consuming iodized salt through community gathering (magulio) by june 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E73S07	To settle monthly over head cost (water , electricity, security, internet bundle) costs for MMOH 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
	21113103	Extra-Duty	Person	60,000.00	29.00	1,740,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	21121103	Food and Refreshment	Person	14,000.00	240.00	3,360,000.00	280.00	3,920,000.00	280.00	3,920,000.00
	22003101	Petrol	Litres	3,000.00	2,000.00	6,000,000.00	2,000.00	6,000,000.00	3,000.00	9,000,000.00
	22018107	Outsource maintenance contract services	Contract	4,020,000.00	1.00	4,020,000.00	4.00	16,080,000.00	8.00	32,160,000.00
Activity Total						15,120,000.00		27,800,000.00		46,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
E73S08	To conduct Bi annual 1 day meeting with stakeholders on PPP by June 2023									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00
	21121103	Food and Refreshment	Person	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						3,200,000.00		860,000.00		860,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
I04S01	To conduct annually 1 day orientation meeting on emergency to 25 CHMT members by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	21121103	Food and Refreshment	Person	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00
Cost Centre Total						40,000,000.00		51,900,000.00		70,920,000.00
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
E73S05	To settle monthly overhead costs for council hospital by June 2024									
	21112108	Local Staff Salaries	Person	6,000,000.00	12.00	72,000,000.00	12.00	72,000,000.00	12.00	72,000,000.00
	21121101	Electricity	Bill	5,500,000.00	4.00	22,000,000.00	4.00	22,000,000.00	4.00	22,000,000.00
	21121110	Casual Labourers	Person	1,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	7,613,860.00	1.00	7,613,860.00	1.00	7,613,860.00	1.00	7,613,860.00
	22002102	Water Charges-Utilities	Bill	4,000,000.00	5.10	20,400,000.00	5.00	20,000,000.00	5.00	20,000,000.00
	22032126	Security Services	Contract	1,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00	6.00	10,800,000.00
Activity Total						143,613,860.00		143,213,860.00		143,213,860.00
Cost Centre Total						143,613,860.00		143,213,860.00		143,213,860.00
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F27 Access to rehabilitation services to PWDs will increase by 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F27S01	To support 05 people with disability to attend National Disability Ceremonies annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	12.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	20.00	1,200,000.00	16.00	960,000.00	20.00	1,200,000.00
Activity Total						1,700,000.00		1,460,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F28 care and support for elderly people will be increased from 45% to 60% by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F28S01	To conduct one day meeting with 10 members of Elders Council quarterly by June 2024.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	270,000.00	1.00	270,000.00	4.00	1,080,000.00	8.00	2,160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	48.00	2,400,000.00
	22014104	Food and Refreshments	Person	8,000.00	40.00	320,000.00	40.00	320,000.00	48.00	384,000.00
Activity Total						2,590,000.00		3,400,000.00		4,944,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F29 Quality services to vulnerable groups increased from 50% to 65%							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F29C02	To support 05 social welfare Officers to conduct 5 days supportive supervision to CCW in 17 wards on intergrated case management system quarterly by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	55.00	3,300,000.00
	22003102	Diesel	Litres	2,300.00	1,000.00	2,300,000.00	1,000.00	2,300,000.00	1,100.00	2,530,000.00
Activity Total						5,300,000.00		5,300,000.00		5,830,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F30 gender based violence's services will be reduced from 5% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F30S01	To support 05 Social Welfare Officers to attend Juvenile Court Sessions qaterly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	25.00	1,250,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22003102	Diesel	Lumpsum	620,000.00	1.00	620,000.00	1.00	620,000.00	2.00	1,240,000.00
Activity Total						1,870,000.00		3,120,000.00		4,240,000.00

		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: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Number of children living and working in the street will be reduce from 5% to 3% by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F15S01	To support 05 Social Welfare Officers to identify Street Children and reunite them with their families for 5 days bianually by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	60.00	3,600,000.00
	22003102	Diesel	Litres	3,200.00	1,000.00	3,200,000.00	1,000.00	3,200,000.00	1,100.00	3,520,000.00
Activity Total						6,200,000.00		6,200,000.00		7,120,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F19 Violence and discrimination to people with disabilities will be reduce from 5% to 3% by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F19C01	To support 03 Social Welfare Officers to attend Annual Professional Meetings for 4 days annually by June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	8.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	12.00	2,040,000.00	12.00	2,040,000.00	16.00	2,720,000.00
Activity Total						2,340,000.00		2,340,000.00		3,120,000.00
Cost Centre Total						20,000,000.00		21,820,000.00		27,054,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B08 secondary schools anti-corruption clubs established and supported by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
B08C01	To strengthen Anti-corruption clubs in 27 secondary schools by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	25,000.00	80.00	2,000,000.00	105.00	2,625,000.00	120.00	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
	22003102	Diesel	Litres	3,200.00	100.00	320,000.00	120.00	384,000.00	140.00	448,000.00
	22014104	Food and Refreshments	Unit	10,000.00	650.00	6,500,000.00	700.00	7,000,000.00	750.00	7,500,000.00
Activity Total						8,820,000.00		10,009,000.00		10,948,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B08 secondary schools anti-corruption clubs established and supported by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
B08C02	to support training on anti-corruption strategies in 27 secondary schools by June 2024									
	21113103	Extra-Duty	Person	100,000.00	8.00	800,000.00	10.00	1,000,000.00	12.00	1,200,000.00
	21113144	Facilitation Allowance	Person	250,000.00	4.00	1,000,000.00	6.00	1,500,000.00	8.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	70,000.00	35.00	2,450,000.00	40.00	2,800,000.00	45.00	3,150,000.00
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	220.00	704,000.00	230.00	736,000.00
Activity Total						4,890,000.00		6,004,000.00		7,086,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C80C01	to facilitate close follow up and supervision of in-service Trainings for science , mathematics and language teachers from 26 secondary schools by June 2024									
	21113103	Extra-Duty	Days	100,000.00	26.40	2,640,000.00	24.00	2,400,000.00	32.00	3,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	75,000.00	15.00	1,125,000.00	20.00	1,500,000.00	30.00	2,250,000.00
	22003102	Diesel	Litres	3,200.00	310.00	992,000.00	330.00	1,056,000.00	350.00	1,120,000.00
Activity Total						4,757,000.00		4,956,000.00		6,570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C80C02	To facilitate preparation of budget and other documents and presentation by June 2024									
	21113103	Extra-Duty	Person	100,000.00	40.00	4,000,000.00	60.00	6,000,000.00	80.00	8,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	24,000.00	80.00	1,920,000.00	100.00	2,400,000.00	120.00	2,880,000.00
Activity Total						5,920,000.00		8,400,000.00		10,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C80C03	to develop staff orientation package to newly employed and recruited non-teaching and teaching staffs by June 2024									
	21113103	Extra-Duty	Person	100,000.00	33.00	3,300,000.00	35.00	3,500,000.00	40.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	32,000.00	35.00	1,120,000.00	36.00	1,152,000.00	38.00	1,216,000.00
Activity Total						4,420,000.00		4,652,000.00		5,216,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C80C04	to undertake follow up and close supervision on students' enrollment and eliminate drop-out by June 2023									
	21113103	Extra-Duty	Person	80,000.00	20.00	1,600,000.00	50.00	4,000,000.00	60.00	4,800,000.00
	22003102	Diesel	Litres	3,200.00	370.00	1,184,000.00	390.00	1,248,000.00	410.00	1,312,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	24.00	2,400,000.00
Activity Total						3,584,000.00		6,848,000.00		8,512,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C80C05	To facilitate monitoring of teaching and learning activities and construction of school infrastructures in secondary schools by June 2024									
	21113103	Extra-Duty	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	20.00	2,000,000.00
	22003102	Diesel	Litres	3,200.00	200.00	640,000.00	220.00	704,000.00	240.00	768,000.00
Activity Total						1,840,000.00		2,304,000.00		2,768,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C81 awareness of sports and games increased in 27 secondary schools from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C81C01	To coordinate and partcipate in UMISSETA games and competition at school ,cluster,Municipal and regional levels by June 2024									
	21113103	Extra-Duty	Person	100,000.00	18.00	1,800,000.00	24.00	2,400,000.00	30.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	59,000.00	51.00	3,009,000.00	52.00	3,068,000.00	53.00	3,127,000.00
	22003102	Diesel	Litres	3,200.00	300.00	960,000.00	330.00	1,056,000.00	360.00	1,152,000.00
Activity Total						5,769,000.00		6,524,000.00		7,279,000.00
Cost Centre Total						40,000,000.00		49,697,000.00		59,259,000.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastucture, Rural and Urban Development Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D36 Conducive working environment to 5 staff ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D36C01	To equip head of departement with statutory benefits by 100% 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	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121107	Furniture	Set	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	0.00	0.00
	22007102	Rent - Housing	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
Activity Total						25,880,000.00		25,880,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	v	FYDP	x
Facility: Shinyanga MC										
D33S02	To conduct inspect and scrutinize 2000 BoQ and drawing of building by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	32.00	960,000.00	32.00	960,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	0.00	0.00
	22018105	Small tools and implements	Set	10,000.00	800.00	8,000,000.00	800.00	8,000,000.00	0.00	0.00
Activity Total						13,880,000.00		13,880,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D39 Conducive working environment to 2 Staff ensured by June, 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
D39S01	Conducive working environment to 2 Staff ensured by June, 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	32.00	7,040,000.00	32.00	7,040,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						10,240,000.00		10,240,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Cost Centre: 511B Rural and Urban Development										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D33S01	To raise awareness to the community on urban planning and land development issues by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	250.00	15,000,000.00	260.00	15,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	200,000.00	10.00	2,000,000.00	15.00	3,000,000.00	20.00	4,000,000.00
	22001102	Computer Supplies and Accessories	Set	2,500,800.00	1.00	2,500,800.00	7.00	17,505,600.00	8.00	20,006,400.00
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,500.00	8,750,000.00	3,000.00	10,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	26.36	5,799,200.00	27.00	5,940,000.00	30.00	6,600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	3.00	1,500,000.00	5.00	2,500,000.00	7.00	3,500,000.00
Activity Total						29,000,000.00		52,695,600.00		60,206,400.00
Cost Centre Total						29,000,000.00		52,695,600.00		60,206,400.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
G08C01	To create awareness of Natural Resources Management and Environment by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,000.00	360.00	1,080,000.00	360.00	1,080,000.00	0.00	0.00
	22012105	Advertising and Publication	Lumpsum	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	0.00	0.00
Activity Total						6,120,000.00		6,120,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
G08C02	To enforce By-Laws on environmental conservation in 17 Wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	52.00	3,120,000.00	52.00	3,120,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	260.00	780,000.00	260.00	780,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	780.00	2,340,000.00	780.00	2,340,000.00	0.00	0.00
Activity Total						6,240,000.00		6,240,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
G08C03	To conserve wetlands areas in 10 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121110	Casual Labourers	Allowance	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	500.00	1,500,000.00	0.00	0.00
	31122219	Agricultural equipment and machinery	Lumpsum	450,000.00	2.00	900,000.00	2.00	900,000.00	0.00	0.00
Activity Total						4,600,000.00		4,600,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
G08C04	To create awareness and protect peoples lives against dangerous wild animals to the village communities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	0.00	0.00
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	100.00	300,000.00	0.00	0.00
Activity Total						660,000.00		660,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 tree of different species planted at municipal by june 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
G09C01	To conduct tree planting at municipal areas by June 2024									
	21112107	Casual Labourers-Non Pensionable	Month	200,000.00	72.00	14,400,000.00	72.00	14,400,000.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	104.00	6,240,000.00	104.00	6,240,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	1,040.00	3,120,000.00	1,040.00	3,120,000.00	0.00	0.00
	22015101	Seeds	Unit	3,000.00	3,000.00	9,000,000.00	3,000.00	9,000,000.00	0.00	0.00
	22015104	Fertilizers	Bag	140,000.00	4.00	560,000.00	4.00	560,000.00	0.00	0.00
	22015109	Pesticides, Herbicides and Insecticides	Unit	15,000.00	16.00	240,000.00	16.00	240,000.00	0.00	0.00
Activity Total						33,560,000.00		33,560,000.00		0.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G10 Bee honey and wax production by june 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
G10C01	To conduct 10 awareness meetings on beekeeping to beekeepers in 10 streets 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	10,000.00	500.00	5,000,000.00	500.00	5,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	202,000.00	10.00	2,020,000.00	10.00	2,020,000.00	0.00	0.00
	22003101	Petrol	Litres	3,000.00	200.00	600,000.00	200.00	600,000.00	0.00	0.00
Activity Total						8,820,000.00		8,820,000.00		0.00
Cost Centre Total						60,000,000.00		60,000,000.00		0.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B09 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
B09S01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	21113103	Extra-Duty	Days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	260,000.00	24.00	6,240,000.00	24.00	6,240,000.00	24.00	6,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,380,000.00	1.00	1,380,000.00	1.00	1,380,000.00	1.00	1,380,000.00
	22031102	legal fees	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
Activity Total						10,360,000.00		10,360,000.00		10,510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E52 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E52C01	E10 Conducive working environment to 3 staffs ensured by June 2026									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Allowance	600,000.00	3.00	1,800,000.00	3.00	1,800,000.00	3.00	1,800,000.00
	21113128	Court Attire Allowance	Allowance	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00
	21121102	Housing Allowance	Allowance	150,000.00	24.00	3,600,000.00	24.00	3,600,000.00	36.00	5,400,000.00
	22001102	Computer Supplies and Accessories	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22003101	Petrol	Litres	4,000.00	200.00	800,000.00	200.00	800,000.00	200.00	800,000.00
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	240.00	840,000.00	240.00	840,000.00
	22012110	Mobile Charges	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
Activity Total						14,000,000.00		14,000,000.00		15,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E58 conducive working environment to 3 legal officers enhanced by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
E58S01	: E10 Conducive working environment to 3 staffs ensured by June 2026									
	21121103	Food and Refreshment	Days	15,000.00	146.00	2,190,000.00	146.00	2,190,000.00	146.00	2,190,000.00
	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
	22008103	Hiring of Training Facilities-Domestic	Each	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00
	22008107	Training Allowances-Domestic	Person	50,000.00	147.00	7,350,000.00	147.00	7,350,000.00	147.00	7,350,000.00
Activity Total						10,640,000.00		10,640,000.00		10,840,000.00
Cost Centre Total						35,000,000.00		35,000,000.00		37,150,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Council audit reports prepared and submitted on time to various stakeholders by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C89S01	To facilitate training on auditing by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	15.00	1,800,000.00	15.00	1,800,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	0.00	0.00
Activity Total						8,600,000.00		8,600,000.00		0.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Council audit reports prepared and submitted on time to various stakeholders by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C89S02	To facilitate office operation by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	40.00	2,000,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	800.00	2,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	30.00	3,600,000.00	30.00	3,600,000.00	0.00	0.00
Activity Total						8,400,000.00		8,400,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E77S01	To facilitate Employees Statutory rights and benefits to 3 PMU Staffs by June 2024									
	21113101	Leave Travel	Person	1,200,000.00	3.00	3,600,000.00	3.00	3,600,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	0.00	0.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121107	Furniture	Person	2,580,000.00	1.00	2,580,000.00	1.00	2,580,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	40.00	4,800,000.00	40.00	4,800,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						27,560,000.00		27,560,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E77S02	To prepared auditing report and submit to the respective Authorities by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	0.00	0.00
Activity Total						5,440,000.00		5,440,000.00		0.00
Cost Centre Total						50,000,000.00		50,000,000.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management 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: A Service improved and HIV infection reduced												
Target: A15 Procurement staff trained on Hiv prevention by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
A15S01	To conduct 1 day training on HIV/AIDS to PMU staff by june 2024											
	21121103	Food and Refreshment	Person	11,000.00	56.00	616,000.00	56.00	616,000.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	0.00	0.00		
	22008107	Training Allowances-Domestic	Person	60,000.00	44.00	2,640,000.00	44.00	2,640,000.00	0.00	0.00		
Activity Total						6,256,000.00		6,256,000.00		0.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B12 Procurement staff trained about anti corruption by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
B12S01	Procurement staff trained about anti corruption by June 2024											
	21112102	Operational Service Staff	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00		
	21121111	Diesel Allowance	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	0.00	0.00		
	22014104	Food and Refreshments	Person	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	0.00	0.00		
Activity Total						7,050,000.00		7,050,000.00		0.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 working environment 4 staff improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
D34S01	To provide working tools to HPMU office by June 2024											
	21112102	Operational Service Staff	Set	50,000.00	80.00	4,000,000.00	80.00	4,000,000.00	0.00	0.00		
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	0.00	0.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,050,000.00		5,050,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D34S03	To facilitate working Employee Statutory rights and benefits to 5 PMU staffs by June 2024									
	21113101	Leave Travel	Person	316,000.00	4.00	1,264,000.00	4.00	1,264,000.00	0.00	0.00
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	0.00	0.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	0.00	0.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						13,644,000.00		13,644,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E79 Head of department staff trained on procurement by june 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E79S01	To facilitate staff meeting as their daily mandatory by june 2024									
	21113103	Extra-Duty	Person	40,000.00	25.00	1,000,000.00	25.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	50.00	6,000,000.00	50.00	6,000,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00
Cost Centre Total						40,000,000.00		40,000,000.00		0.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment 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: B10 08 Industry Trade and Investment Division staff trained on the effect of grand and petty corruption by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
B10S01	To conduct integrity comittee meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	200.00	3,000,000.00	200.00	3,000,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	30,000.00	56.00	1,680,000.00	56.00	1,680,000.00	0.00	0.00
Activity Total						5,880,000.00		5,880,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E60S03	to provide employment benefit to 05 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	0.00	0.00
Activity Total						6,520,000.00		6,520,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E60S04	To provide working tools in the office by 2004									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	120.00	3,600,000.00	12.00	360,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	3.00	10,500,000.00	3.00	10,500,000.00	0.00	0.00
Activity Total						18,300,000.00		15,060,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E61 Revenue collection increased from 577,000,000 to 740,000,000 by June,2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E61S03	To conduct business license fee inspections, hotel levy and Liquor license to all 17 Wards by 2024									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	120.00	7,200,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	0.00	0.00
Activity Total						9,300,000.00		9,300,000.00		0.00
Cost Centre Total						40,000,000.00		36,760,000.00		0.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E56C01	To facilitate 3 ICTOs staff to participate for professional training by 2024									
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	160,000.00	9.00	1,440,000.00	9.00	1,440,000.00	9.00	1,440,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	63.00	10,710,000.00	63.00	10,710,000.00	63.00	10,710,000.00
Activity Total						21,150,000.00		21,150,000.00		21,150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E56S01	To ensure availability of office utilities and overhead costs by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	3,858,000.00	1.00	3,858,000.00	1.00	3,858,000.00	1.00	3,858,000.00
Activity Total						3,858,000.00		3,858,000.00		3,858,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E56S02	To facilitate ICT Steering Committee Meeting by 2024									
	21113114	Sitting Allowance	Person	8,992,000.00	1.00	8,992,000.00	1.00	8,992,000.00	1.00	8,992,000.00
Activity Total						8,992,000.00		8,992,000.00		8,992,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E56S03	Installing POS packages by June,2024									
	22012110	Mobile Charges	bundle	10,000.00	1,200.00	12,000,000.00	1,200.00	12,000,000.00	1,200.00	12,000,000.00
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00
Cost Centre Total						46,000,000.00		46,000,000.00		46,000,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts 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: E50 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E50S01	To fund annual leaves for 3 sports and cultural officers by June 2024									
	21113101	Leave Travel	Person	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	0.00	0.00
Activity Total						1,500,000.00		1,500,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E63C01	To respond an participate in dialogues, trainings pertaining to sports and cultural invitations by June 20224									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	18.00	3,960,000.00	18.00	3,960,000.00	18.00	3,960,000.00
Activity Total						4,280,000.00		4,280,000.00		3,960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E63S01	To facilitate ground travel and medical costs to 3 officers by June 2024									
	21113119	Medical and Dental Refunds	Person	440,000.00	2.00	880,000.00	2.00	880,000.00	2.00	880,000.00
Activity Total						880,000.00		880,000.00		880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E59S07	To conduct sport training programs to sport organizations/clubs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	10,000.00	80.00	800,000.00	80.00	800,000.00	0.00	0.00
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	0.00	0.00
Activity Total						5,100,000.00		5,100,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E59S08	To supervise the collection of sport, cultural and arts revenues by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	10.00	600,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	685.00	2,397,500.00	625.00	2,187,500.00	0.00	0.00
	22012101	Internet and Email connections	Month	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
Activity Total						6,692,500.00		6,362,500.00		3,575,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E59S09	To organize the training of cultural and arts groups by June 2024									
	21121103	Food and Refreshment	Person	7,000.00	165.00	1,155,000.00	165.00	1,155,000.00	165.00	1,155,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008107	Training Allowances-Domestic	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
Activity Total						2,955,000.00		2,955,000.00		2,955,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E59S0A	To organize the maintainance of sports grounds by june 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	0.00	0.00
Activity Total						2,400,000.00		2,400,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F11C01	To provide soft loans to youth economic groups by June 2024									
	22008107	Training Allowances-Domestic	Person	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	0.00	0.00
	22014104	Food and Refreshments	Person	10,000.00	60.00	600,000.00	60.00	600,000.00	0.00	0.00
Activity Total						5,400,000.00		5,400,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F11S01	Monitoring and supervision of youth repayment loans by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	54,000.00	10.00	540,000.00	10.00	540,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,140,000.00		4,140,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F11S02	To facilitate the national torch coordinator and youth officer to participate in the launch of the national torch race by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00	0.00	0.00
Activity Total						3,300,000.00		3,300,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F11S03	To participate in the peak of National Freedom Torch race and National Youth week by June 2024									
	21121112	Transport	Person	40,000.00	8.00	320,000.00	6.00	240,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	19.00	4,180,000.00	19.00	4,180,000.00	0.00	0.00
Activity Total						4,500,000.00		4,420,000.00		0.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F11 Women, youth and people with disability groups empowered by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F11S04	To coordinate the opening of Uhuru torch development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00	0.00	0.00
	22014106	Gifts and Prizes	Lumpsum	2,002,500.00	1.00	2,002,500.00	1.00	2,002,500.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,852,500.00		8,852,500.00		0.00
Cost Centre Total						50,000,000.00		49,590,000.00		11,370,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
A16C01	To provide education to peer groups on how to protect themselves from HIV/AIDS infection by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	50.00	175,000.00	50.00	175,000.00	50.00	175,000.00
Activity Total						995,000.00		995,000.00		995,000.00
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
A16C02	To reform VMAC/WMAC from 5 Wards of Ibadakuli,Mwamalili,Kizumbi,Chibe,and Mwawaza by June 2024									
	21113103	Extra-Duty	Person	60,000.00	17.00	1,020,000.00	17.00	1,020,000.00	17.00	1,020,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,470,000.00		1,470,000.00		1,470,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
A16C03	to provide behaviour change skills to to150,girls and 100 young women by June 2024											
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	4.00	200,000.00	4.00	200,000.00		
	22003101	Petrol	Litres	3,500.00	50.00	175,000.00	50.00	175,000.00	50.00	175,000.00		
Activity Total						995,000.00		1,095,000.00		1,095,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
A16C04	To provide education to Youth peer groups and school clubs on how to prevent themselves from HIV/AIDS byJune 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00		
	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		
	22003101	Petrol	Litres	3,500.00	70.00	245,000.00	70.00	245,000.00	70.00	245,000.00		
Activity Total						1,645,000.00		1,645,000.00		1,645,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C93 Ensure 80 CSOs are monitored and supervised by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C93C01	To monitor and supervise 80 CSOs quaterly by June 2024											
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,000.00	106.66	319,980.00	106.60	319,800.00	106.06	318,180.00
Activity Total						909,980.00		909,800.00		908,180.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C93 Ensure 80 CSOs are monitored and supervised by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C93S01	To coordinate 4 CSOs meeting quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 To ensure elderly people get accses to health services by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C92C01	To sensitize 3000 people concerning iCHF and conducting supporting supervision on places with low registration by June 2024									
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	18.00	1,080,000.00	18.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,530,000.00		1,530,000.00		1,530,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 To ensure elderly people get accses to health services by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C92S02	To pay iCHF registration bills for 100 elderly people in 17 wards by June 2024									
	22031112	Registration Fee	Person	30,000.20	100.00	3,000,020.00	100.00	3,000,020.00	100.00	3,000,020.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						3,000,020.00		3,000,020.00		3,000,020.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E83 Working environment improved from 60% to 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E83S01	To facilitate conducive working environment to 20 staffs of Community Dvelopment Department by June 2024									
	21113101	Leave Travel	Person	1,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00	9.00	9,000,000.00
	21113133	Disturbance Allowance	Unit	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00	1.00	2,220,000.00
	22002107	Telephone Charges-Utilities	Unit	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00	1.00	2,160,000.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	27210106	Settlements of Medical Treatment Claims	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						16,380,000.00		16,380,000.00		16,380,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F22 To ensure 17 ward children councils are working by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F22C01	To provide education to 17 wards children councils by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	3,500.00	70.00	245,000.00	7.00	24,500.00	70.00	245,000.00
Activity Total						1,595,000.00		1,374,500.00		1,595,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Ensure students in 27 Day care are eating healthy while they are at day care by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
Y15C01	To conduct quaterly sensitisation meeting to 27 day care centres and community members on balance diet by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00
	22003102	Diesel	Litres	3,000.00	120.00	360,000.00	120.00	360,000.00	120.00	360,000.00
Activity Total						840,000.00		840,000.00		840,000.00
Cost Centre Total						30,000,000.00		29,879,320.00		30,098,200.00
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: A Service improved and HIV infection reduced										
Target: A16 Community new HIV/AIDS infection rate reduced from 4.5% to 3% by June 2023							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
A16S01	To commemorate World HIV/AIDS day by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
	22007109	Conference Facilities	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
	22029101	Nutrition	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E85C01	To conduct awareness on gender based violance in 17 wards during 16 days of ending gender violanceby June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00
Activity Total						1,400,000.00		1,400,000.00		1,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E85C02	To provide education to 17 ward MTAKUWWA councils byJune 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	22003101	Petrol	Litres	2,500.00	143.88	359,700.00	143.88	359,700.00	143.88	359,700.00
Activity Total						1,469,700.00		1,469,700.00		1,469,700.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E85S01	To commemorate 16 days of ending gender violence by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
	22007109	Conference Facilities	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
	22029101	Nutrition	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E85S02	To reform Ward MTAKUWWA councils in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E85 women participation in decision making increased from 24 to 50 by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E85S03	To commemorate Women World day, Family day and African Child day by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	151.00	1,510,000.00	151.00	1,510,000.00	151.00	1,510,000.00
	22007109	Conference Facilities	Set	100.00	3.00	300.00	3.00	300.00	3.00	300.00
	22029101	Nutrition	Person	20,000.00	69.00	1,380,000.00	705.00	14,100,000.00	69.00	1,380,000.00
Activity Total						2,890,300.00		15,610,300.00		2,890,300.00
Cost Centre Total						10,000,000.00		22,720,000.00		10,000,000.00
Fund Source Total						8,316,663,440.00		12,089,376,991,700.00		180,083,085,806,420.00
On Call Grants										
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: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C73S01	To support monthly health care workers to provide health services for 24 hours by June 2024									
	21113121	Special Allowance	Person	36,355,000.00	1.00	36,355,000.00	625.00	22,721,875,000.00	625.00	22,721,875,000.00
	21113121	Special Allowance	Person	36,355,000.00	1.00	36,355,000.00	625.00	22,721,875,000.00	625.00	22,721,875,000.00
	21113121	Special Allowance	Person	36,355,000.00	1.00	36,355,000.00	625.00	22,721,875,000.00	625.00	22,721,875,000.00
	21113121	Special Allowance	Person	36,355,000.00	1.00	36,355,000.00	625.00	22,721,875,000.00	625.00	22,721,875,000.00
Activity Total						145,420,000.00		90,887,500,000.00		90,887,500,000.00
Cost Centre Total						145,420,000.00		90,887,500,000.00		90,887,500,000.00
Fund Source Total						145,420,000.00		90,887,500,000.00		90,887,500,000.00
Leave Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C83S01	To facilitate leave travel to 608 primary school teachers by June 2024									
	21113101	Leave Travel	Person	87,920,000.00	1.00	87,920,000.00	1.00	87,920,000.00	1.00	87,920,000.00
Activity Total						87,920,000.00		87,920,000.00		87,920,000.00
Cost Centre Total						87,920,000.00		87,920,000.00		87,920,000.00
Sub Vote: 509-S1 Academic Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 509A Secondary Education Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E67C02	To provide statutory benefits to 420 Workers of secondary school by june 2024											
	21113101	Leave Travel	Person	200,000.00	280.00	56,000,000.00	210.00	42,000,000.00	212.00	42,400,000.00		
Activity Total						56,000,000.00		42,000,000.00		42,400,000.00		
Cost Centre Total						56,000,000.00		42,000,000.00		42,400,000.00		
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
C83S01	To facilitate leave travel to 608 primary school teachers by June 2024											
	21113101	Leave Travel	Person	87,920,000.00	1.00	87,920,000.00	1.00	87,920,000.00	1.00	87,920,000.00		
Activity Total						87,920,000.00		87,920,000.00		87,920,000.00		
Cost Centre Total						87,920,000.00		87,920,000.00		87,920,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E67C02	To provide statutory benefits to 420 Workers of secondary school by june 2024									
	21113101	Leave Travel	Person	200,000.00	280.00	56,000,000.00	210.00	42,000,000.00	212.00	42,400,000.00
Activity Total						56,000,000.00		42,000,000.00		42,400,000.00
Cost Centre Total						56,000,000.00		42,000,000.00		42,400,000.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C83S01	To facilitate leave travel to 608 primary school teachers by June 2024									
	21113101	Leave Travel	Person	87,920,000.00	1.00	87,920,000.00	1.00	87,920,000.00	1.00	87,920,000.00
Activity Total						87,920,000.00		87,920,000.00		87,920,000.00
Cost Centre Total						87,920,000.00		87,920,000.00		87,920,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E67C02	To provide statutory benefits to 420 Workers of 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
	21113101	Leave Travel	Person	200,000.00	280.00	56,000,000.00	210.00	42,000,000.00	212.00	42,400,000.00
Activity Total						56,000,000.00		42,000,000.00		42,400,000.00
Cost Centre Total						56,000,000.00		42,000,000.00		42,400,000.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C83S01	To facilitate leave travel to 608 primary school teachers by June 2024									
	21113101	Leave Travel	Person	87,920,000.00	1.00	87,920,000.00	1.00	87,920,000.00	1.00	87,920,000.00
Activity Total						87,920,000.00		87,920,000.00		87,920,000.00
Cost Centre Total						87,920,000.00		87,920,000.00		87,920,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provisison of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E67C02	To provide statutory benefits to 420 Workers of secondary school by june 2024									
	21113101	Leave Travel	Person	200,000.00	280.00	56,000,000.00	210.00	42,000,000.00	212.00	42,400,000.00
Activity Total						56,000,000.00		42,000,000.00		42,400,000.00
Cost Centre Total						56,000,000.00		42,000,000.00		42,400,000.00
Fund Source Total						575,680,000.00		519,680,000.00		521,280,000.00

		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		
Moving Grants												
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C83S02	To facilitate transfer of inservice and retiring primary school teachers by June 2024											
	21113129	Moving Expenses	Person	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00		
Activity Total						60,000,000.00		60,000,000.00		60,000,000.00		
Cost Centre Total						60,000,000.00		60,000,000.00		60,000,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E67C02	To provide statutory benefits to 420 Workers of secondary school by june 2024											
	21113129	Moving Expenses	Person	1,580,000.00	20.00	31,600,000.00	21.00	33,180,000.00	22.00	34,760,000.00		
Activity Total						31,600,000.00		33,180,000.00		34,760,000.00		
Cost Centre Total						31,600,000.00		33,180,000.00		34,760,000.00		
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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C83S02	To facilitate transfer of inservice and retiring primary school teachers by June 2024									
	21113129	Moving Expenses	Person	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00
Activity Total						60,000,000.00		60,000,000.00		60,000,000.00
Cost Centre Total						60,000,000.00		60,000,000.00		60,000,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E67C02	To provide statutory benefits to 420 Workers of secondary school by june 2024									
	21113129	Moving Expenses	Person	1,580,000.00	20.00	31,600,000.00	21.00	33,180,000.00	22.00	34,760,000.00
Activity Total						31,600,000.00		33,180,000.00		34,760,000.00
Cost Centre Total						31,600,000.00		33,180,000.00		34,760,000.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C83S02	To facilitate transfer of inservice and retiring primary school teachers by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113129	Moving Expenses	Person	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00		
Activity Total						60,000,000.00		60,000,000.00		60,000,000.00		
Cost Centre Total						60,000,000.00		60,000,000.00		60,000,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Shinyanga MC												
E67C02	To provide statutory benefits to 420 Workers of secondary school by june 2024											
	21113129	Moving Expenses	Person	1,580,000.00	20.00	31,600,000.00	21.00	33,180,000.00	22.00	34,760,000.00		
Activity Total						31,600,000.00		33,180,000.00		34,760,000.00		
Cost Centre Total						31,600,000.00		33,180,000.00		34,760,000.00		
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
C83S02	To facilitate transfer of inservice and retiring primary school teachers by June 2024											
	21113129	Moving Expenses	Person	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00		
Activity Total						60,000,000.00		60,000,000.00		60,000,000.00		
Cost Centre Total						60,000,000.00		60,000,000.00		60,000,000.00		
Sub Vote: 509-S1 Academic Section												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E67C02	To provide statutory benefits to 420 Workers of secondary school by june 2024									
	21113129	Moving Expenses	Person	1,580,000.00	20.00	31,600,000.00	21.00	33,180,000.00	22.00	34,760,000.00
Activity Total						31,600,000.00		33,180,000.00		34,760,000.00
Cost Centre Total						31,600,000.00		33,180,000.00		34,760,000.00
Fund Source Total						366,400,000.00		372,720,000.00		379,040,000.00
Other Charges Grants (OC Proper) Health Sector										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C60S02	To attend quarterly 3 days Marternal and Perinatal death review meeting at Regional level by June 2024									
	21121103	Food and Refreshment	Person	140,000.00	20.00	2,800,000.00	50.00	7,000,000.00	50.00	7,000,000.00
	22007109	Conference Facilities	Days	150,000.00	2.00	300,000.00	5.00	750,000.00	5.00	750,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	56.00	5,600,000.00	56.00	5,600,000.00	56.00	5,600,000.00
Activity Total						8,700,000.00		13,350,000.00		13,350,000.00

		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: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C73S02	To provide quarterly statutory benefits to 289 health care workers from 17 health facilities by June 2024									
	21113101	Leave Travel	Person	500,000.00	16.00	8,000,000.00	20.00	10,000,000.00	20.00	10,000,000.00
	21113103	Extra-Duty	Person	60,000.00	468.00	28,080,000.00	200.00	12,000,000.00	200.00	12,000,000.00
	21113115	Subsistance Allowance	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	15.00	7,500,000.00
	21113129	Moving Expenses	Person	2,500,000.00	2.00	5,000,000.00	5.00	12,500,000.00	5.00	12,500,000.00
	21113133	Disturbance Allowance	Person	2,420,000.00	1.00	2,420,000.00	5.00	12,100,000.00	5.00	12,100,000.00
	22006112	Uniforms	Allowance	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	20.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	36.00	5,400,000.00	30.00	4,500,000.00	35.00	5,250,000.00
	22012101	Internet and Email connections	bundle	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	5.00	2,500,000.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	15.00	2,700,000.00	20.00	3,600,000.00
Activity Total						63,460,000.00		70,200,000.00		71,850,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Community awareness on health and social welfare issues will be increased from 85% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D27S01	To conduct quarterly 1 day Council Health Service Board (CHSBs) meeting to 12 Board Members and 25 CHMTs members by June 2024									
	21113114	Sitting Allowance	Person	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	60.00	9,000,000.00
	21121103	Food and Refreshment	Person	14,000.00	150.00	2,100,000.00	150.00	2,100,000.00	150.00	2,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	10.00	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
Activity Total						14,600,000.00		14,600,000.00		16,100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle) costs forMMOH office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21121101	Electricity	Bill	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	21121103	Food and Refreshment	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	14.00	7,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
	22003101	Petrol	Litres	2,500.00	1,000.00	2,500,000.00	1,600.00	4,000,000.00	2,000.00	5,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Each	4,975,000.00	1.00	4,975,000.00	5.00	24,875,000.00	5.00	24,875,000.00
Activity Total						30,475,000.00		40,875,000.00		41,875,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E73S0A	To conduct 3 public motor vehicles quarterly by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C60S02	To attend quarterly 3 days Marternal and Perinatal death review meeting at Regional level by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	140,000.00	20.00	2,800,000.00	50.00	7,000,000.00	50.00	7,000,000.00
	22007109	Conference Facilities	Days	150,000.00	2.00	300,000.00	5.00	750,000.00	5.00	750,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	56.00	5,600,000.00	56.00	5,600,000.00	56.00	5,600,000.00
Activity Total						8,700,000.00		13,350,000.00		13,350,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
C73S02	To provide quarterly statutory benefits to 289 health care workers from 17 health facilities by June 2024									
	21113101	Leave Travel	Person	500,000.00	16.00	8,000,000.00	20.00	10,000,000.00	20.00	10,000,000.00
	21113103	Extra-Duty	Person	60,000.00	468.00	28,080,000.00	200.00	12,000,000.00	200.00	12,000,000.00
	21113115	Subsistence Allowance	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	15.00	7,500,000.00
	21113129	Moving Expenses	Person	2,500,000.00	2.00	5,000,000.00	5.00	12,500,000.00	5.00	12,500,000.00
	21113133	Disturbance Allowance	Person	2,420,000.00	1.00	2,420,000.00	5.00	12,100,000.00	5.00	12,100,000.00
	22006112	Uniforms	Allowance	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	20.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	36.00	5,400,000.00	30.00	4,500,000.00	35.00	5,250,000.00
	22012101	Internet and Email connections	bundle	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	5.00	2,500,000.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	15.00	2,700,000.00	20.00	3,600,000.00
Activity Total						63,460,000.00		70,200,000.00		71,850,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D27 Community awareness on health and social welfare issues will be increased from 85% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D27S01	To conduct quarterly 1 day Council Health Service Board (CHSBs) meeting to 12 Board Members and 25 CHMTs members by June 2024									
	21113114	Sitting Allowance	Person	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	60.00	9,000,000.00
	21121103	Food and Refreshment	Person	14,000.00	150.00	2,100,000.00	150.00	2,100,000.00	150.00	2,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
Activity Total						14,600,000.00		14,600,000.00		16,100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle) costs forMMOH office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21121101	Electricity	Bill	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	21121103	Food and Refreshment	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	14.00	7,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
	22003101	Petrol	Litres	2,500.00	1,000.00	2,500,000.00	1,600.00	4,000,000.00	2,000.00	5,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Each	4,975,000.00	1.00	4,975,000.00	5.00	24,875,000.00	5.00	24,875,000.00
Activity Total						30,475,000.00		40,875,000.00		41,875,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Shinyanga MC												
E73S0A	To conduct 3 public motor vehicles quarterly by June 2024											
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Shinyanga MC												
C60S02	To attend quarterly 3 days Marternal and Perinatal death review meeting at Regional level by June 2024											
	21121103	Food and Refreshment	Person	140,000.00	20.00	2,800,000.00	50.00	7,000,000.00	50.00	7,000,000.00		
	22007109	Conference Facilities	Days	150,000.00	2.00	300,000.00	5.00	750,000.00	5.00	750,000.00		
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	56.00	5,600,000.00	56.00	5,600,000.00	56.00	5,600,000.00		
Activity Total						8,700,000.00		13,350,000.00		13,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Shinyanga MC												
C73S02	To provide quarterly statutory benefits to 289 health care workers from 17 health facilities by June 2024											
	21113101	Leave Travel	Person	500,000.00	16.00	8,000,000.00	20.00	10,000,000.00	20.00	10,000,000.00		
	21113103	Extra-Duty	Person	60,000.00	468.00	28,080,000.00	200.00	12,000,000.00	200.00	12,000,000.00		
	21113115	Subsistance Allowance	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00		
	21113119	Medical and Dental Refunds	Person	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	15.00	7,500,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Person	2,500,000.00	2.00	5,000,000.00	5.00	12,500,000.00	5.00	12,500,000.00
	21113133	Disturbance Allowance	Person	2,420,000.00	1.00	2,420,000.00	5.00	12,100,000.00	5.00	12,100,000.00
	22006112	Uniforms	Allowance	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	20.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	36.00	5,400,000.00	30.00	4,500,000.00	35.00	5,250,000.00
	22012101	Internet and Email connections	bundle	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	5.00	2,500,000.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	15.00	2,700,000.00	20.00	3,600,000.00
Activity Total						63,460,000.00		70,200,000.00		71,850,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Community awareness on health and social welfare issues will be increased from 85% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D27S01	To conduct quarterly 1 day Council Health Service Board (CHSBs) meeting to 12 Board Members and 25 CHMTs members by June 2024									
	21113114	Sitting Allowance	Person	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	60.00	9,000,000.00
	21121103	Food and Refreshment	Person	14,000.00	150.00	2,100,000.00	150.00	2,100,000.00	150.00	2,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
Activity Total						14,600,000.00		14,600,000.00		16,100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle) costs forMMOH office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21121101	Electricity	Bill	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	21121103	Food and Refreshment	Person	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	14.00	7,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
	22003101	Petrol	Litres	2,500.00	1,000.00	2,500,000.00	1,600.00	4,000,000.00	2,000.00	5,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Each	4,975,000.00	1.00	4,975,000.00	5.00	24,875,000.00	5.00	24,875,000.00
Activity Total						30,475,000.00		40,875,000.00		41,875,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E73S0A	To conduct 3 public motor vehicles quarterly by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C60S02	To attend quarterly 3 days Marternal and Perinatal death review meeting at Regional level by June 2024									
	21121103	Food and Refreshment	Person	140,000.00	20.00	2,800,000.00	50.00	7,000,000.00	50.00	7,000,000.00
	22007109	Conference Facilities	Days	150,000.00	2.00	300,000.00	5.00	750,000.00	5.00	750,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	56.00	5,600,000.00	56.00	5,600,000.00	56.00	5,600,000.00
Activity Total						8,700,000.00		13,350,000.00		13,350,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C73S02	To provide quarterly statutory benefits to 289 health care workers from 17 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
	21113101	Leave Travel	Person	500,000.00	16.00	8,000,000.00	20.00	10,000,000.00	20.00	10,000,000.00
	21113103	Extra-Duty	Person	60,000.00	468.00	28,080,000.00	200.00	12,000,000.00	200.00	12,000,000.00
	21113115	Subsistance Allowance	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	15.00	7,500,000.00
	21113129	Moving Expenses	Person	2,500,000.00	2.00	5,000,000.00	5.00	12,500,000.00	5.00	12,500,000.00
	21113133	Disturbance Allowance	Person	2,420,000.00	1.00	2,420,000.00	5.00	12,100,000.00	5.00	12,100,000.00
	22006112	Uniforms	Allowance	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	20.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	36.00	5,400,000.00	30.00	4,500,000.00	35.00	5,250,000.00
	22012101	Internet and Email connections	bundle	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	5.00	2,500,000.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	15.00	2,700,000.00	20.00	3,600,000.00
Activity Total						63,460,000.00		70,200,000.00		71,850,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Community awareness on health and social welfare issues will be increased from 85% to 95% by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
D27S01	To conduct quarterly 1 day Council Health Service Board (CHSBs) meeting to 12 Board Members and 25 CHMTs members by June 2024									
	21113114	Sitting Allowance	Person	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	60.00	9,000,000.00
	21121103	Food and Refreshment	Person	14,000.00	150.00	2,100,000.00	150.00	2,100,000.00	150.00	2,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
Activity Total						14,600,000.00		14,600,000.00		16,100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle) costs forMMOH office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21121101	Electricity	Bill	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	21121103	Food and Refreshment	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	14.00	7,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
	22003101	Petrol	Litres	2,500.00	1,000.00	2,500,000.00	1,600.00	4,000,000.00	2,000.00	5,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Each	4,975,000.00	1.00	4,975,000.00	5.00	24,875,000.00	5.00	24,875,000.00
Activity Total						30,475,000.00		40,875,000.00		41,875,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E73S0A	To conduct 3 public motor vehicles quarterly by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre Total						508,940,000.00		596,100,000.00		612,700,000.00
Fund Source Total						508,940,000.00		596,100,000.00		612,700,000.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500C Civic Expenses										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E68S01	E29S02	To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024										
	21113112	Responsibility Allowance	Month	97,200,000.00	1.00	97,200,000.00	1.00	97,200,000.00	1.00	97,200,000.00		
	21212105	National Health Insurance Schemes(NHIF)	Annually	2,916,000.00	1.00	2,916,000.00	1.00	2,916,000.00	1.00	2,916,000.00		
Activity Total						100,116,000.00		100,116,000.00		100,116,000.00		
Cost Centre Total						100,116,000.00		100,116,000.00		100,116,000.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E55S05	To ensure availability of statutory benefits office utilities and overhead costs by June 2024											
	22001110	Computer Software	Each	619,000.00	1.00	619,000.00	1.00	619,000.00	1.00	619,000.00		
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	40.00	8,800,000.00	50.00	11,000,000.00		
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
Activity Total						11,899,000.00		14,099,000.00		16,299,000.00		
Cost Centre Total						11,899,000.00		14,099,000.00		16,299,000.00		
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D43S02	To conduct Daily follow-ups, supervision, monitoring and evaluation to the 12 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	80.00	280,000.00	0.00	0.00
Activity Total						1,720,000.00		1,720,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D43S03	To Strengthening of Environmental health office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	20.00	600,000.00	20.00	600,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	8.00	1,760,000.00	0.00	0.00
Activity Total						4,280,000.00		4,280,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E71S01	To provide employment benefit to 8 staff 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	170,000.00	36.00	6,120,000.00	36.00	6,120,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Allowance	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00
Cost Centre Total						8,000,000.00		8,000,000.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v
									RPM	x
Facility: Shinyanga MC										
E47S03	To improve working environment to 5 planning staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	600.00	36,000,000.00	70.00	4,200,000.00	80.00	4,800,000.00
	21113129	Moving Expenses	Each	22,008,000.00	1.00	22,008,000.00	1.00	22,008,000.00	1.00	22,008,000.00
	21113133	Disturbance Allowance	Month	390,000.00	30.00	11,700,000.00	12.00	4,680,000.00	12.00	4,680,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	80.00	40,000,000.00	1.00	500,000.00	1.00	500,000.00
	22001102	Computer Supplies and Accessories	Set	500,000.00	60.00	30,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00
	22002101	Electricity-Utilities	Month	180,000.00	120.00	21,600,000.00	120.00	21,600,000.00	120.00	21,600,000.00
	22007105	Furniture and Appliances	Annually	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	200.00	44,000,000.00	15.00	3,300,000.00	17.00	3,740,000.00
	22012110	Mobile Charges	Month	210,000.00	60.00	12,600,000.00	144.00	30,240,000.00	144.00	30,240,000.00
Activity Total						253,108,000.00		123,228,000.00		124,768,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit 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 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E47S04	To facilitate Office operation and Supervision by June 2024									
	22001110	Computer Software	Quarterly	600,000.00	20.00	12,000,000.00	20.00	12,000,000.00	40.00	24,000,000.00
	22003102	Diesel	Litres	3,500.00	3,000.00	10,500,000.00	3,500.00	12,250,000.00	3,600.00	12,600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Month	13,924,000.00	8.00	111,392,000.00	9.00	125,316,000.00	10.00	139,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,000,000.00	5.00	15,000,000.00	6.00	18,000,000.00	7.00	21,000,000.00
	31121101	Motor vehicles,	Each	50,000,000.00	2.00	100,000,000.00	3.00	150,000,000.00	4.00	200,000,000.00
Activity Total						248,892,000.00		317,566,000.00		396,840,000.00
Cost Centre Total						502,000,000.00		440,794,000.00		521,608,000.00
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: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C85S02	To facilitate delivery of Information Unit in the Government by June 2024									
	21113103	Extra-Duty	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	20,000.00	7.00	140,000.00	7.00	140,000.00	7.00	140,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	3,060,000.00	1.00	3,060,000.00	1.00	3,060,000.00	1.00	3,060,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
G08S01	To ensure availability of statutory benefits to 2 staffs by June 2024									
	21113101	Leave Travel	Annually	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	2.00	120,000.00	2.00	120,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B06C01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	22008102	Tuition Fees-Domestic	Person	3,480,000.00	1.00	3,480,000.00	1.00	3,480,000.00	1.00	3,480,000.00
Activity Total						3,480,000.00		3,480,000.00		3,480,000.00

		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: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B06S03	To provide employment benefits to 3 staff by June 2026									
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						2,520,000.00		2,520,000.00		2,520,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E77S03	To ensure availability of working equipment's, tools for audit office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	3.00	6,000,000.00	3.00	6,000,000.00	0.00	0.00
	31122113	TV and Radios- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00
Cost Centre Total						8,000,000.00		8,000,000.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management 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: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
D34S05	To provide working tools to HPMU office by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	0.00	0.00		
	31122113	TV and Radios- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	0.00	0.00		
Activity Total						6,000,000.00		6,000,000.00		0.00		
Cost Centre Total						6,000,000.00		6,000,000.00		0.00		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517B Industry Development and Investment Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E60S01	To provide working tools to 08 staff by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	0.00	0.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	6.00	1,320,000.00	6.00	1,320,000.00	0.00	0.00		
Activity Total						6,000,000.00		6,000,000.00		0.00		
Cost Centre Total						6,000,000.00		6,000,000.00		0.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E56S04	To facilitate working equipment for 2 staff by 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519B Sport, Culture and Arts Operation										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E59S01	To supervise UMITASHUMTA and UMISSETA games in primary and secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	160,000.00	1.00	160,000.00	1.00	160,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F17 Social Welfare services for Women, youths and for people with disabilities improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F17C04	To conduct three days training to 30 income generating groups of women,youth and people living with disabilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	10,000.00	50.00	500,000.00	50.00	500,000.00	50.00	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,200.00	1.00	200,200.00	2.00	400,400.00	2.00	400,400.00
Activity Total						1,420,200.00		1,620,400.00		1,620,400.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F17 Social Welfare services for Women, youths and for people with disabilities improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F17C05	To facilitate monitoring and supervision to 30 loan beneficiaries of income generating groups by June 2024									
	21113103	Extra-Duty	Person	60,000.00	71.00	4,260,000.00	71.00	4,260,000.00	71.00	4,260,000.00
	22003102	Diesel	Litres	3,000.00	106.60	319,800.00	106.60	319,800.00	106.60	319,800.00
Activity Total						4,579,800.00		4,579,800.00		4,579,800.00
Cost Centre Total						6,000,000.00		6,200,200.00		6,200,200.00
Sub Vote: 527-S2 NGOs and CBOs Coordination Section										
Cost Centre: 527D NGOs and CBOs Coordination										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25C01	To sensitize TASAF beneficiaries on how to form and register VICOBA groups in 17 wards 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	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	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
	22003102	Diesel	Litres	3,000.00	150.00	450,000.00	150.00	450,000.00	150.00	450,000.00
Activity Total						4,250,000.00		4,250,000.00		4,250,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25C02	To conduct quaterly monitoring and supervision to (SACCOS) Savings and Credit Cooperatives Organization and Microfinance service provider by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	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
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	400.00	1,200,000.00	400.00	1,200,000.00
Activity Total						3,320,000.00		3,320,000.00		3,320,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25C03	To conduct meeting with Community Development Officers and Wards Executive officers on how to form , register VICOBA groups and Vicoba sensitizers in 17 wards by Ju ne 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	22014104	Food and Refreshments	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						2,800,000.00		2,800,000.00		2,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25C04	To conduct half yearly meeting with VICOBA group leaders and VICOBA sensitisers in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	14.00	840,000.00	14.00	840,000.00
	21121103	Food and Refreshment	Person	10,000.00	160.00	1,600,000.00	160.00	1,600,000.00	160.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						2,540,000.00		2,540,000.00		2,540,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25C05	To sensitize community on how to form VICOBA groups in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Person	3,000.00	150.00	450,000.00	150.00	450,000.00	150.00	450,000.00
Activity Total						4,150,000.00		4,150,000.00		4,150,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25C06	To conduct meeting with 35 microfinance service providers ni 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	21121103	Food and Refreshment	Person	10,000.00	43.00	430,000.00	43.00	430,000.00	43.00	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
Activity Total						1,330,000.00		1,330,000.00		1,330,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25C07	To sensitize and register VICOBA sensitisers by June 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	10,000.00	25.00	250,000.00	25.00	250,000.00	25.00	250,000.00
Activity Total						1,090,000.00		970,000.00		970,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25S01	To purchase one computer desktop by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	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: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
F25S02	To register 100 VICOBA groups and 10 VICOBA sensitisers in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	42.00	2,520,000.00	42.00	2,520,000.00	42.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	30.00	1,500,000.00	30.00	1,500,000.00	30.00	1,500,000.00
	22012101	Internet and Email connections	bundle	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						4,420,000.00		4,420,000.00		4,420,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						25,900,000.00		25,780,000.00		25,780,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E68S01	E29S02 To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024									
	21113112	Responsibility Allowance	Month	97,200,000.00	1.00	97,200,000.00	1.00	97,200,000.00	1.00	97,200,000.00
	21212105	National Health Insurance Schemes(NHIF)	Annually	2,916,000.00	1.00	2,916,000.00	1.00	2,916,000.00	1.00	2,916,000.00
Activity Total						100,116,000.00		100,116,000.00		100,116,000.00
Cost Centre Total						100,116,000.00		100,116,000.00		100,116,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E55S05	To ensure availability of statutory benefits office utilities and overhead costs by June 2024									
	22001110	Computer Software	Each	619,000.00	1.00	619,000.00	1.00	619,000.00	1.00	619,000.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	40.00	8,800,000.00	50.00	11,000,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,899,000.00		14,099,000.00		16,299,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						11,899,000.00		14,099,000.00		16,299,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D43S02	To conduct Daily follow-ups, supervision, monitoring and evaluation to the 12 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	80.00	280,000.00	0.00	0.00
Activity Total						1,720,000.00		1,720,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D43S03	To Strengthening of Environmental health office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	20.00	600,000.00	20.00	600,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	8.00	1,760,000.00	0.00	0.00
Activity Total						4,280,000.00		4,280,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts 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: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E71S01	To provide employment benefit to 8 staff by June, 2024									
	21113103	Extra-Duty	Allowance	170,000.00	36.00	6,120,000.00	36.00	6,120,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Allowance	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00
Cost Centre Total						8,000,000.00		8,000,000.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E47S03	To improve working environment to 5 planning staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	600.00	36,000,000.00	70.00	4,200,000.00	80.00	4,800,000.00
	21113129	Moving Expenses	Each	22,008,000.00	1.00	22,008,000.00	1.00	22,008,000.00	1.00	22,008,000.00
	21113133	Disturbance Allowance	Month	390,000.00	30.00	11,700,000.00	12.00	4,680,000.00	12.00	4,680,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	80.00	40,000,000.00	1.00	500,000.00	1.00	500,000.00
	22001102	Computer Supplies and Accessories	Set	500,000.00	60.00	30,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00
	22002101	Electricity-Utilities	Month	180,000.00	120.00	21,600,000.00	120.00	21,600,000.00	120.00	21,600,000.00
	22007105	Furniture and Appliances	Annually	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	200.00	44,000,000.00	15.00	3,300,000.00	17.00	3,740,000.00
	22012110	Mobile Charges	Month	210,000.00	60.00	12,600,000.00	144.00	30,240,000.00	144.00	30,240,000.00
Activity Total						253,108,000.00		123,228,000.00		124,768,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E47S04	To facilitate Office operation and Supervision by June 2024									
	22001110	Computer Software	Quarterly	600,000.00	20.00	12,000,000.00	20.00	12,000,000.00	40.00	24,000,000.00
	22003102	Diesel	Litres	3,500.00	3,000.00	10,500,000.00	3,500.00	12,250,000.00	3,600.00	12,600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Month	13,924,000.00	8.00	111,392,000.00	9.00	125,316,000.00	10.00	139,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,000,000.00	5.00	15,000,000.00	6.00	18,000,000.00	7.00	21,000,000.00
	31121101	Motor vehicles,	Each	50,000,000.00	2.00	100,000,000.00	3.00	150,000,000.00	4.00	200,000,000.00
Activity Total						248,892,000.00		317,566,000.00		396,840,000.00
Cost Centre Total						502,000,000.00		440,794,000.00		521,608,000.00
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: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	x
Facility: Shinyanga MC										
C85S02	To facilitate delivery of Information Unit in the Government by June 2024									
	21113103	Extra-Duty	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	20,000.00	7.00	140,000.00	7.00	140,000.00	7.00	140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	3,060,000.00	1.00	3,060,000.00	1.00	3,060,000.00	1.00	3,060,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
G08S01	To ensure availability of statutory benefits to 2 staffs by June 2024									
	21113101	Leave Travel	Annually	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	2.00	120,000.00	2.00	120,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
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: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
B06C01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	22008102	Tuition Fees-Domestic	Person	3,480,000.00	1.00	3,480,000.00	1.00	3,480,000.00	1.00	3,480,000.00
Activity Total						3,480,000.00		3,480,000.00		3,480,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
B06S03	To provide employment benefits to 3 staff by June 2026									
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						2,520,000.00		2,520,000.00		2,520,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E77S03	To ensure availability of working equipment's, tools for audit office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	3.00	6,000,000.00	3.00	6,000,000.00	0.00	0.00
	31122113	TV and Radios- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						8,000,000.00		8,000,000.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D34S05	To provide working tools to HPMU office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	0.00	0.00
	31122113	TV and Radios- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517B Industry Development and Investment Operation										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E60S01	To provide working tools to 08 staff by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	6.00	1,320,000.00	6.00	1,320,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E56S04	To facilitate working equipment for 2 staff by 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519B Sport, Culture and Arts Operation										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E59S01	To supervise UMITASHUMTA and UMISSETA games in primary and secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	160,000.00	1.00	160,000.00	1.00	160,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 527A Community Development Administration										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F17 Social Welfare services for Women, youths and for people with disabilities improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F17C04	To conduct three days training to 30 income generating groups of women,youth and people living with disabilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	10,000.00	50.00	500,000.00	50.00	500,000.00	50.00	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,200.00	1.00	200,200.00	2.00	400,400.00	2.00	400,400.00
Activity Total						1,420,200.00		1,620,400.00		1,620,400.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F17 Social Welfare services for Women, youths and for people with disabilities improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F17C05	To facilitate monitoring and supervision to 30 loan beneficiaries of income generating groups by June 2024									
	21113103	Extra-Duty	Person	60,000.00	71.00	4,260,000.00	71.00	4,260,000.00	71.00	4,260,000.00
	22003102	Diesel	Litres	3,000.00	106.60	319,800.00	106.60	319,800.00	106.60	319,800.00
Activity Total						4,579,800.00		4,579,800.00		4,579,800.00
Cost Centre Total						6,000,000.00		6,200,200.00		6,200,200.00
Sub Vote: 527-S2 NGOs and CBOs Coordination Section										
Cost Centre: 527D NGOs and CBOs Coordination										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F25C01	To sensitize TASAF beneficiaries on how to form and register VICOBA groups in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	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
	22003102	Diesel	Litres	3,000.00	150.00	450,000.00	150.00	450,000.00	150.00	450,000.00
Activity Total						4,250,000.00		4,250,000.00		4,250,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F25C02	To conduct quaterly monitoring and supervision to (SACCOS) Savings and Credit Cooperatives Organization and Microfinance service provider by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	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
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	400.00	1,200,000.00	400.00	1,200,000.00
Activity Total						3,320,000.00		3,320,000.00		3,320,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F25C03	To conduct meeting with Community Development Officers and Wards Executive officers on how to form , register VICOBA groups and Vicoba sensitizers in 17 wards by Ju ne 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	22014104	Food and Refreshments	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	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						2,800,000.00		2,800,000.00		2,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F25C04	To conduct half yearly meeting with VICOBA group leaders and VICOBA sensitisers in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	14.00	840,000.00	14.00	840,000.00
	21121103	Food and Refreshment	Person	10,000.00	160.00	1,600,000.00	160.00	1,600,000.00	160.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						2,540,000.00		2,540,000.00		2,540,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F25C05	To sensitize community on how to form VICOBA groups in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Person	3,000.00	150.00	450,000.00	150.00	450,000.00	150.00	450,000.00
Activity Total						4,150,000.00		4,150,000.00		4,150,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
F25C06	To conduct meeting with 35 microfinance service providers ni 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000.00	43.00	430,000.00	43.00	430,000.00	43.00	430,000.00
Activity Total						1,330,000.00		1,330,000.00		1,330,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
F25C07	To sensitize and register VICOBA sensitisers by June 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	10,000.00	25.00	250,000.00	25.00	250,000.00	25.00	250,000.00
Activity Total						1,090,000.00		970,000.00		970,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
F25S01	To purchase one computer desktop by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	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: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
F25S02	To register 100 VICOBA groups and 10 VICOBA sensitisers in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	42.00	2,520,000.00	42.00	2,520,000.00	42.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	30.00	1,500,000.00	30.00	1,500,000.00	30.00	1,500,000.00
	22012101	Internet and Email connections	bundle	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,420,000.00		4,420,000.00		4,420,000.00
Cost Centre Total						25,900,000.00		25,780,000.00		25,780,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E68S01	E29S02 To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024									
	21113112	Responsibility Allowance	Month	97,200,000.00	1.00	97,200,000.00	1.00	97,200,000.00	1.00	97,200,000.00
	21212105	National Health Insurance Schemes(NHIF)	Annually	2,916,000.00	1.00	2,916,000.00	1.00	2,916,000.00	1.00	2,916,000.00
Activity Total						100,116,000.00		100,116,000.00		100,116,000.00
Cost Centre Total						100,116,000.00		100,116,000.00		100,116,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E55S05	To ensure availability of statutory benefits office utilities and overhead costs by June 2024									
	22001110	Computer Software	Each	619,000.00	1.00	619,000.00	1.00	619,000.00	1.00	619,000.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	40.00	8,800,000.00	50.00	11,000,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						11,899,000.00		14,099,000.00		16,299,000.00
Cost Centre Total						11,899,000.00		14,099,000.00		16,299,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D43S02	To conduct Daily follow-ups, supervision, monitoring and evaluation to the 12 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	80.00	280,000.00	0.00	0.00
Activity Total						1,720,000.00		1,720,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D43S03	To Strengthening of Environmental health office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	20.00	600,000.00	20.00	600,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	8.00	1,760,000.00	0.00	0.00
Activity Total						4,280,000.00		4,280,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts 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: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E71S01	To provide employment benefit to 8 staff by June, 2024									
	21113103	Extra-Duty	Allowance	170,000.00	36.00	6,120,000.00	36.00	6,120,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Allowance	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00
Cost Centre Total						8,000,000.00		8,000,000.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E47S03	To improve working environment to 5 planning staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	600.00	36,000,000.00	70.00	4,200,000.00	80.00	4,800,000.00
	21113129	Moving Expenses	Each	22,008,000.00	1.00	22,008,000.00	1.00	22,008,000.00	1.00	22,008,000.00
	21113133	Disturbance Allowance	Month	390,000.00	30.00	11,700,000.00	12.00	4,680,000.00	12.00	4,680,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	80.00	40,000,000.00	1.00	500,000.00	1.00	500,000.00
	22001102	Computer Supplies and Accessories	Set	500,000.00	60.00	30,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00
	22002101	Electricity-Utilities	Month	180,000.00	120.00	21,600,000.00	120.00	21,600,000.00	120.00	21,600,000.00
	22007105	Furniture and Appliances	Annually	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	200.00	44,000,000.00	15.00	3,300,000.00	17.00	3,740,000.00
	22012110	Mobile Charges	Month	210,000.00	60.00	12,600,000.00	144.00	30,240,000.00	144.00	30,240,000.00
Activity Total						253,108,000.00		123,228,000.00		124,768,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E47S04	To facilitate Office operation and Supervision by June 2024									
	22001110	Computer Software	Quarterly	600,000.00	20.00	12,000,000.00	20.00	12,000,000.00	40.00	24,000,000.00
	22003102	Diesel	Litres	3,500.00	3,000.00	10,500,000.00	3,500.00	12,250,000.00	3,600.00	12,600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Month	13,924,000.00	8.00	111,392,000.00	9.00	125,316,000.00	10.00	139,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,000,000.00	5.00	15,000,000.00	6.00	18,000,000.00	7.00	21,000,000.00
	31121101	Motor vehicles,	Each	50,000,000.00	2.00	100,000,000.00	3.00	150,000,000.00	4.00	200,000,000.00
Activity Total						248,892,000.00		317,566,000.00		396,840,000.00
Cost Centre Total						502,000,000.00		440,794,000.00		521,608,000.00
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: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C85S02	To facilitate delivery of Information Unit in the Government by June 2024									
	21113103	Extra-Duty	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	20,000.00	7.00	140,000.00	7.00	140,000.00	7.00	140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	3,060,000.00	1.00	3,060,000.00	1.00	3,060,000.00	1.00	3,060,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
G08S01	To ensure availability of statutory benefits to 2 staffs by June 2024									
	21113101	Leave Travel	Annually	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	2.00	120,000.00	2.00	120,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
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: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B06C01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	22008102	Tuition Fees-Domestic	Person	3,480,000.00	1.00	3,480,000.00	1.00	3,480,000.00	1.00	3,480,000.00
Activity Total						3,480,000.00		3,480,000.00		3,480,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B06S03	To provide employment benefits to 3 staff by June 2026									
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						2,520,000.00		2,520,000.00		2,520,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E77S03	To ensure availability of working equipment's, tools for audit office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	3.00	6,000,000.00	3.00	6,000,000.00	0.00	0.00
	31122113	TV and Radios- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						8,000,000.00		8,000,000.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D34S05	To provide working tools to HPMU office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	0.00	0.00
	31122113	TV and Radios- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517B Industry Development and Investment Operation										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E60S01	To provide working tools to 08 staff by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	6.00	1,320,000.00	6.00	1,320,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E56S04	To facilitate working equipment for 2 staff by 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519B Sport, Culture and Arts Operation										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E59S01	To supervise UMITASHUMTA and UMISSETA games in primary and secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	160,000.00	1.00	160,000.00	1.00	160,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 527A Community Development Administration												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F17 Social Welfare services for Women, youths and for people with disabilities improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Shinyanga MC												
F17C04	To conduct three days training to 30 income generating groups of women,youth and people living with disabilities by June 2024											
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
	21121103	Food and Refreshment	Person	10,000.00	50.00	500,000.00	50.00	500,000.00	50.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,200.00	1.00	200,200.00	2.00	400,400.00	2.00	400,400.00		
Activity Total						1,420,200.00		1,620,400.00		1,620,400.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F17 Social Welfare services for Women, youths and for people with disabilities improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Shinyanga MC												
F17C05	To facilitate monitoring and supervision to 30 loan beneficiaries of income generating groups by June 2024											
	21113103	Extra-Duty	Person	60,000.00	71.00	4,260,000.00	71.00	4,260,000.00	71.00	4,260,000.00		
	22003102	Diesel	Litres	3,000.00	106.60	319,800.00	106.60	319,800.00	106.60	319,800.00		
Activity Total						4,579,800.00		4,579,800.00		4,579,800.00		
Cost Centre Total						6,000,000.00		6,200,200.00		6,200,200.00		
Sub Vote: 527-S2 NGOs and CBOs Coordination Section												
Cost Centre: 527D NGOs and CBOs Coordination												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25C01	To sensitize TASAF beneficiaries on how to form and register VICOBA groups in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	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
	22003102	Diesel	Litres	3,000.00	150.00	450,000.00	150.00	450,000.00	150.00	450,000.00
Activity Total						4,250,000.00		4,250,000.00		4,250,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25C02	To conduct quaterly monitoring and supervision to (SACCOS) Savings and Credit Cooperatives Organization and Microfinance service provider by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	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
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	400.00	1,200,000.00	400.00	1,200,000.00
Activity Total						3,320,000.00		3,320,000.00		3,320,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25C03	To conduct meeting with Community Development Officers and Wards Executive officers on how to form , register VICOBA groups and Vicoba sensitizers in 17 wards by Ju ne 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	22014104	Food and Refreshments	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	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						2,800,000.00		2,800,000.00		2,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25C04	To conduct half yearly meeting with VICOBA group leaders and VICOBA sensitisers in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	14.00	840,000.00	14.00	840,000.00
	21121103	Food and Refreshment	Person	10,000.00	160.00	1,600,000.00	160.00	1,600,000.00	160.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						2,540,000.00		2,540,000.00		2,540,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25C05	To sensitize community on how to form VICOBA groups in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Person	3,000.00	150.00	450,000.00	150.00	450,000.00	150.00	450,000.00
Activity Total						4,150,000.00		4,150,000.00		4,150,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25C06	To conduct meeting with 35 microfinance service providers ni 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000.00	43.00	430,000.00	43.00	430,000.00	43.00	430,000.00
Activity Total						1,330,000.00		1,330,000.00		1,330,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25C07	To sensitize and register VICOBA sensitisers by June 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	10,000.00	25.00	250,000.00	25.00	250,000.00	25.00	250,000.00
Activity Total						1,090,000.00		970,000.00		970,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25S01	To purchase one computer desktop by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	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: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
F25S02	To register 100 VICOBA groups and 10 VICOBA sensitisers in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	42.00	2,520,000.00	42.00	2,520,000.00	42.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	30.00	1,500,000.00	30.00	1,500,000.00	30.00	1,500,000.00
	22012101	Internet and Email connections	bundle	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,420,000.00		4,420,000.00		4,420,000.00
Cost Centre Total						25,900,000.00		25,780,000.00		25,780,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Roles and responsibilities to 20 staffs and 24 councillors strengthened by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E68S01	E29S02 To facilitate 50 employees and 23 Councilors to attend National Festival and Ministerial meetings by June, 2024									
	21113112	Responsibility Allowance	Month	97,200,000.00	1.00	97,200,000.00	1.00	97,200,000.00	1.00	97,200,000.00
	21212105	National Health Insurance Schemes(NHIF)	Annually	2,916,000.00	1.00	2,916,000.00	1.00	2,916,000.00	1.00	2,916,000.00
Activity Total						100,116,000.00		100,116,000.00		100,116,000.00
Cost Centre Total						100,116,000.00		100,116,000.00		100,116,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 : E30 Conducive working environment to 1345 council staff ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E55S05	To ensure availability of statutory benefits office utilities and overhead costs by June 2024									
	22001110	Computer Software	Each	619,000.00	1.00	619,000.00	1.00	619,000.00	1.00	619,000.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	40.00	8,800,000.00	50.00	11,000,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						11,899,000.00		14,099,000.00		16,299,000.00
Cost Centre Total						11,899,000.00		14,099,000.00		16,299,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D43S02	To conduct Daily follow-ups, supervision, monitoring and evaluation to the 12 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	80.00	280,000.00	0.00	0.00
Activity Total						1,720,000.00		1,720,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D43S03	To Strengthening of Environmental health office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	20.00	600,000.00	20.00	600,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	8.00	1,760,000.00	0.00	0.00
Activity Total						4,280,000.00		4,280,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts 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: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
E71S01	To provide employment benefit to 8 staff by June, 2024											
	21113103	Extra-Duty	Allowance	170,000.00	36.00	6,120,000.00	36.00	6,120,000.00	0.00	0.00		
	21113119	Medical and Dental Refunds	Allowance	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00	0.00	0.00		
Activity Total						8,000,000.00		8,000,000.00		0.00		
Cost Centre Total						8,000,000.00		8,000,000.00		0.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
E47S03	To improve working environment to 5 planning staffs by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	600.00	36,000,000.00	70.00	4,200,000.00	80.00	4,800,000.00		
	21113129	Moving Expenses	Each	22,008,000.00	1.00	22,008,000.00	1.00	22,008,000.00	1.00	22,008,000.00		
	21113133	Disturbance Allowance	Month	390,000.00	30.00	11,700,000.00	12.00	4,680,000.00	12.00	4,680,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	80.00	40,000,000.00	1.00	500,000.00	1.00	500,000.00		
	22001102	Computer Supplies and Accessories	Set	500,000.00	60.00	30,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
	22002101	Electricity-Utilities	Month	180,000.00	120.00	21,600,000.00	120.00	21,600,000.00	120.00	21,600,000.00		
	22007105	Furniture and Appliances	Annually	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	200.00	44,000,000.00	15.00	3,300,000.00	17.00	3,740,000.00
	22012110	Mobile Charges	Month	210,000.00	60.00	12,600,000.00	144.00	30,240,000.00	144.00	30,240,000.00
Activity Total						253,108,000.00		123,228,000.00		124,768,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E47S04	To facilitate Office operation and Supervision by June 2024									
	22001110	Computer Software	Quarterly	600,000.00	20.00	12,000,000.00	20.00	12,000,000.00	40.00	24,000,000.00
	22003102	Diesel	Litres	3,500.00	3,000.00	10,500,000.00	3,500.00	12,250,000.00	3,600.00	12,600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Month	13,924,000.00	8.00	111,392,000.00	9.00	125,316,000.00	10.00	139,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,000,000.00	5.00	15,000,000.00	6.00	18,000,000.00	7.00	21,000,000.00
	31121101	Motor vehicles,	Each	50,000,000.00	2.00	100,000,000.00	3.00	150,000,000.00	4.00	200,000,000.00
Activity Total						248,892,000.00		317,566,000.00		396,840,000.00
Cost Centre Total						502,000,000.00		440,794,000.00		521,608,000.00
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: C85 Multimedia system to be improved by June, 2024							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C85S02	To facilitate delivery of Information Unit in the Government by June 2024									
	21113103	Extra-Duty	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	20,000.00	7.00	140,000.00	7.00	140,000.00	7.00	140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	3,060,000.00	1.00	3,060,000.00	1.00	3,060,000.00	1.00	3,060,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
G08S01	To ensure availability of statutory benefits to 2 staffs by June 2024									
	21113101	Leave Travel	Annually	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	2.00	120,000.00	2.00	120,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
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: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
B06C01	E10 Conducive working environment to 3 staffs ensured by June 2026									
	22008102	Tuition Fees-Domestic	Person	3,480,000.00	1.00	3,480,000.00	1.00	3,480,000.00	1.00	3,480,000.00
Activity Total						3,480,000.00		3,480,000.00		3,480,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
B06S03	To provide employment benefits to 3 staff by June 2026									
	21113133	Disturbance Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						2,520,000.00		2,520,000.00		2,520,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E77S03	To ensure availability of working equipment's, tools for audit office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	3.00	6,000,000.00	3.00	6,000,000.00	0.00	0.00
	31122113	TV and Radios- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	0.00	0.00
Activity Total						8,000,000.00		8,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						8,000,000.00		8,000,000.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D34S05	To provide working tools to HPMU office by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	0.00	0.00
	31122113	TV and Radios- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517B Industry Development and Investment Operation										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E60S01	To provide working tools to 08 staff by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	6.00	1,320,000.00	6.00	1,320,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E56S04	To facilitate working equipment for 2 staff by 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	3,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00	2.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Cost Centre Total						6,000,000.00		6,000,000.00		6,000,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519B Sport, Culture and Arts Operation										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E59 Sports and games in primary schools enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E59S01	To supervise UMITASHUMTA and UMISSETA games in primary and secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	160,000.00	1.00	160,000.00	1.00	160,000.00	0.00	0.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00	0.00	0.00
Activity Total						6,000,000.00		6,000,000.00		0.00
Cost Centre Total						6,000,000.00		6,000,000.00		0.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 527A Community Development Administration												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F17 Social Welfare services for Women, youths and for people with disabilities improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
F17C04	To conduct three days training to 30 income generating groups of women,youth and people living with disabilities by June 2024											
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
	21121103	Food and Refreshment	Person	10,000.00	50.00	500,000.00	50.00	500,000.00	50.00	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,200.00	1.00	200,200.00	2.00	400,400.00	2.00	400,400.00		
Activity Total						1,420,200.00		1,620,400.00		1,620,400.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F17 Social Welfare services for Women, youths and for people with disabilities improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
F17C05	To facilitate monitoring and supervision to 30 loan beneficiaries of income generating groups by June 2024											
	21113103	Extra-Duty	Person	60,000.00	71.00	4,260,000.00	71.00	4,260,000.00	71.00	4,260,000.00		
	22003102	Diesel	Litres	3,000.00	106.60	319,800.00	106.60	319,800.00	106.60	319,800.00		
Activity Total						4,579,800.00		4,579,800.00		4,579,800.00		
Cost Centre Total						6,000,000.00		6,200,200.00		6,200,200.00		
Sub Vote: 527-S2 NGOs and CBOs Coordination Section												
Cost Centre: 527D NGOs and CBOs Coordination												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
F25C01	To sensitize TASAF beneficiaries on how to form and register VICOBA groups in 17 wards by June 2024											
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00		
	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		
	22003102	Diesel	Litres	3,000.00	150.00	450,000.00	150.00	450,000.00	150.00	450,000.00		
Activity Total						4,250,000.00		4,250,000.00		4,250,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
F25C02	To conduct quaterly monitoring and supervision to (SACCOS) Savings and Credit Cooperatives Organization and Microfinance service provider by June 2024											
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	32.00	1,920,000.00		
	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		
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	400.00	1,200,000.00	400.00	1,200,000.00		
Activity Total						3,320,000.00		3,320,000.00		3,320,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Shinyanga MC												
F25C03	To conduct meeting with Community Development Officers and Wards Executive officers on how to form , register VICOBA groups and Vicoba sensitizers in 17 wards by Ju ne 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
	22014104	Food and Refreshments	Person	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	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						2,800,000.00		2,800,000.00		2,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F25C04	To conduct half yearly meeting with VICOBA group leaders and VICOBA sensitisers in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	14.00	840,000.00	14.00	840,000.00
	21121103	Food and Refreshment	Person	10,000.00	160.00	1,600,000.00	160.00	1,600,000.00	160.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						2,540,000.00		2,540,000.00		2,540,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F25C05	To sensitize community on how to form VICOBA groups in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Person	3,000.00	150.00	450,000.00	150.00	450,000.00	150.00	450,000.00
Activity Total						4,150,000.00		4,150,000.00		4,150,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F25C06	To conduct meeting with 35 microfinance service providers ni 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000.00	43.00	430,000.00	43.00	430,000.00	43.00	430,000.00
Activity Total						1,330,000.00		1,330,000.00		1,330,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F25C07	To sensitize and register VICOBA sensitisers by June 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	10,000.00	25.00	250,000.00	25.00	250,000.00	25.00	250,000.00
Activity Total						1,090,000.00		970,000.00		970,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F25S01	To purchase one computer desktop by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	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: F Social Welfare, Gender and Community Empowerment Improved										
Target: F25 Community income increase from 50% to 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
F25S02	To register 100 VICOBA groups and 10 VICOBA sensitisers in 17 wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	42.00	2,520,000.00	42.00	2,520,000.00	42.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	30.00	1,500,000.00	30.00	1,500,000.00	30.00	1,500,000.00
	22012101	Internet and Email connections	bundle	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,420,000.00		4,420,000.00		4,420,000.00
Cost Centre Total						25,900,000.00		25,780,000.00		25,780,000.00
Fund Source Total						2,839,660,000.00		2,603,956,800.00		2,752,012,800.00
Other Charge Grants (OC Proper) - Agriculture & Livestock										
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E51S04	To ensure availability employ rights to 42 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	11.00	5,500,000.00
	21113103	Extra-Duty	Person days	60,000.00	150.00	9,000,000.00	110.00	6,600,000.00	120.00	7,200,000.00
	21113115	Subsistance Allowance	Person	220,000.00	18.00	3,960,000.00	20.00	4,400,000.00	36.00	7,920,000.00
	21113129	Moving Expenses	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	12.00	2,400,000.00
	21121102	Housing Allowance	Person	600,000.00	7.00	4,200,000.00	10.00	6,000,000.00	12.00	7,200,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	20.00	2,000,000.00	24.00	2,400,000.00	26.00	2,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	33.00	7,260,000.00	22.00	4,840,000.00	36.00	7,920,000.00
Activity Total						33,420,000.00		31,240,000.00		40,740,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E51S05	To facilitate availability of office utilities 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	50,000.00	70.00	3,500,000.00	60.00	3,000,000.00	70.00	3,500,000.00
	22003101	Petrol	Litres	3,500.00	1,707.00	5,974,500.00	2,400.00	8,400,000.00	3,900.00	13,650,000.00
	22003102	Diesel	Litres	3,500.00	600.40	2,101,400.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	2,100,100.00	1.00	2,100,100.00	8.00	16,800,800.00	12.00	25,201,200.00
Activity Total						13,676,000.00		32,400,800.00		46,551,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E51S04	To ensure availability employ rights to 42 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	11.00	5,500,000.00
	21113103	Extra-Duty	Person days	60,000.00	150.00	9,000,000.00	110.00	6,600,000.00	120.00	7,200,000.00
	21113115	Subsistance Allowance	Person	220,000.00	18.00	3,960,000.00	20.00	4,400,000.00	36.00	7,920,000.00
	21113129	Moving Expenses	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	12.00	2,400,000.00
	21121102	Housing Allowance	Person	600,000.00	7.00	4,200,000.00	10.00	6,000,000.00	12.00	7,200,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	20.00	2,000,000.00	24.00	2,400,000.00	26.00	2,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	33.00	7,260,000.00	22.00	4,840,000.00	36.00	7,920,000.00
Activity Total						33,420,000.00		31,240,000.00		40,740,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E51S05	To faciliate availability of office utilities by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	70.00	3,500,000.00	60.00	3,000,000.00	70.00	3,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	1,707.00	5,974,500.00	2,400.00	8,400,000.00	3,900.00	13,650,000.00
	22003102	Diesel	Litres	3,500.00	600.40	2,101,400.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	2,100,100.00	1.00	2,100,100.00	8.00	16,800,800.00	12.00	25,201,200.00
Activity Total						13,676,000.00		32,400,800.00		46,551,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E51S04	To ensure availability employ rights to 42 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	11.00	5,500,000.00
	21113103	Extra-Duty	Person days	60,000.00	150.00	9,000,000.00	110.00	6,600,000.00	120.00	7,200,000.00
	21113115	Subsistance Allowance	Person	220,000.00	18.00	3,960,000.00	20.00	4,400,000.00	36.00	7,920,000.00
	21113129	Moving Expenses	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	12.00	2,400,000.00
	21121102	Housing Allowance	Person	600,000.00	7.00	4,200,000.00	10.00	6,000,000.00	12.00	7,200,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	20.00	2,000,000.00	24.00	2,400,000.00	26.00	2,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	33.00	7,260,000.00	22.00	4,840,000.00	36.00	7,920,000.00
Activity Total						33,420,000.00		31,240,000.00		40,740,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 condusive working invironment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E51S05	To facilitate availability of office utilities by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	70.00	3,500,000.00	60.00	3,000,000.00	70.00	3,500,000.00
	22003101	Petrol	Litres	3,500.00	1,707.00	5,974,500.00	2,400.00	8,400,000.00	3,900.00	13,650,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	600.40	2,101,400.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	2,100,100.00	1.00	2,100,100.00	8.00	16,800,800.00	12.00	25,201,200.00
Activity Total						13,676,000.00		32,400,800.00		46,551,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 conducive working environment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E51S04	To ensure availability employ rights to 42 staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	11.00	5,500,000.00
	21113103	Extra-Duty	Person days	60,000.00	150.00	9,000,000.00	110.00	6,600,000.00	120.00	7,200,000.00
	21113115	Subsistance Allowance	Person	220,000.00	18.00	3,960,000.00	20.00	4,400,000.00	36.00	7,920,000.00
	21113129	Moving Expenses	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	12.00	2,400,000.00
	21121102	Housing Allowance	Person	600,000.00	7.00	4,200,000.00	10.00	6,000,000.00	12.00	7,200,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	20.00	2,000,000.00	24.00	2,400,000.00	26.00	2,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	33.00	7,260,000.00	22.00	4,840,000.00	36.00	7,920,000.00
Activity Total						33,420,000.00		31,240,000.00		40,740,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E51 conducive working environment for 40 Staff of Agriculture,Livestock and Fishery by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E51S05	To facilitate availability of office utilities by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	70.00	3,500,000.00	60.00	3,000,000.00	70.00	3,500,000.00
	22003101	Petrol	Litres	3,500.00	1,707.00	5,974,500.00	2,400.00	8,400,000.00	3,900.00	13,650,000.00
	22003102	Diesel	Litres	3,500.00	600.40	2,101,400.00	1,200.00	4,200,000.00	1,200.00	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
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	2,100,100.00	1.00	2,100,100.00	8.00	16,800,800.00	12.00	25,201,200.00
Activity Total						13,676,000.00		32,400,800.00		46,551,200.00
Cost Centre Total						188,384,000.00		254,563,200.00		349,164,800.00
Fund Source Total						188,384,000.00		254,563,200.00		349,164,800.00
Other Charge Grants (OC Proper) - Works										
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D32C01	To conduct training to 5 department Staffs by June 2024									
	21113114	Sitting Allowance	Person	60,000.00	96.00	5,760,000.00	96.00	5,760,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	65.00	975,000.00	65.00	975,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	0.00	0.00
Activity Total						9,735,000.00		9,735,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D32S01	To provide statutory benefits to 5 departiments staff by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	551,000.00	1.00	551,000.00	1.00	551,000.00	0.00	0.00
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121102	Housing Allowance	Person	1,770,000.00	1.00	1,770,000.00	1.00	1,770,000.00	0.00	0.00
	21121104	Telephone	Person	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						14,141,000.00		14,141,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D33S03	To prepare various department reports by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
Activity Total						7,440,000.00		7,440,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D32C01	To conduct training to 5 department Staffs by June 2024									
	21113114	Sitting Allowance	Person	60,000.00	96.00	5,760,000.00	96.00	5,760,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	65.00	975,000.00	65.00	975,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	0.00	0.00
Activity Total						9,735,000.00		9,735,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D32S01	To provide statutory benefits to 5 departiments staff by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	551,000.00	1.00	551,000.00	1.00	551,000.00	0.00	0.00
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121102	Housing Allowance	Person	1,770,000.00	1.00	1,770,000.00	1.00	1,770,000.00	0.00	0.00
	21121104	Telephone	Person	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						14,141,000.00		14,141,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D33S03	To prepare various department reports by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
Activity Total						7,440,000.00		7,440,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D32C01	To conduct training to 5 department Staffs by June 2024									
	21113114	Sitting Allowance	Person	60,000.00	96.00	5,760,000.00	96.00	5,760,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	65.00	975,000.00	65.00	975,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	0.00	0.00
Activity Total						9,735,000.00		9,735,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D32S01	To provide statutory benefits to 5 departiments staff by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	551,000.00	1.00	551,000.00	1.00	551,000.00	0.00	0.00
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00
	21121102	Housing Allowance	Person	1,770,000.00	1.00	1,770,000.00	1.00	1,770,000.00	0.00	0.00
	21121104	Telephone	Person	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						14,141,000.00		14,141,000.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D33S03	To prepare various department reports by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
Activity Total						7,440,000.00		7,440,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D32C01	To conduct training to 5 department Staffs by June 2024									
	21113114	Sitting Allowance	Person	60,000.00	96.00	5,760,000.00	96.00	5,760,000.00	0.00	0.00
	21121103	Food and Refreshment	Person	15,000.00	65.00	975,000.00	65.00	975,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	0.00	0.00
Activity Total						9,735,000.00		9,735,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D32S01	To provide statutory benefits to 5 departiments staff by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.00	2,880,000.00	0.00	0.00
	21113119	Medical and Dental Refunds	Person	551,000.00	1.00	551,000.00	1.00	551,000.00	0.00	0.00
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121102	Housing Allowance	Person	1,770,000.00	1.00	1,770,000.00	1.00	1,770,000.00	0.00	0.00
	21121104	Telephone	Person	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	16.00	3,520,000.00	16.00	3,520,000.00	0.00	0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	0.00	0.00
Activity Total						14,141,000.00		14,141,000.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D33 Land Plots Surveyed at Shinyanga Municipal by June 2026.							SDG	v	FYDP	x
Facility: Shinyanga MC										
D33S03	To prepare various department reports by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	0.00	0.00
Activity Total						7,440,000.00		7,440,000.00		0.00
Cost Centre Total						125,264,000.00		125,264,000.00		0.00
Fund Source Total						125,264,000.00		125,264,000.00		0.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	v
Facility: Shinyanga MC										
C83S03	To facilitate training to 200 teaching staff for one day on HIV/AIDS care and protection by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	3.00	900,000.00	3.00	900,000.00	3.00	900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Person	10,000.00	75.00	750,000.00	75.00	750,000.00	75.00	750,000.00		
Activity Total						1,650,000.00		1,650,000.00		1,650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C83S04	To facilitate provision of employees statutory rights and benefits to 608 primary school teachers by June 2024											
	21113119	Medical and Dental Refunds	Person	250,000.00	32.00	8,000,000.00	32.00	8,000,000.00	32.00	8,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	5,800,000.00	1.00	5,800,000.00	1.00	5,800,000.00	1.00	5,800,000.00		
	22032111	Burial Expenses	Person	1,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00		
Activity Total						25,800,000.00		25,800,000.00		25,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C83S05	To facilitate provision of statutory rights and benefits to primary education Head of Department by June 2024											
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	22002101	Electricity-Utilities	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
Activity Total						11,880,000.00		11,880,000.00		11,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
C83S06	To facilitate daily operation of MPPEOs 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
	21113103	Extra-Duty	Person	10,302,000.00	1.00	10,302,000.00	1.00	10,302,000.00	1.00	10,302,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	42.00	4,200,000.00	42.00	4,200,000.00	42.00	4,200,000.00
Activity Total						14,502,000.00		14,502,000.00		14,502,000.00
Cost Centre Total						53,832,000.00		53,832,000.00		53,832,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E67C01	To provide statutory benefits to Workers of secondary school by june 2024									
	21113103	Extra-Duty	Person	1,000,000.00	6.00	6,000,000.00	7.00	7,000,000.00	8.00	8,000,000.00
	21113119	Medical and Dental Refunds	Person	300,000.00	4.00	1,200,000.00	5.00	1,500,000.00	6.00	1,800,000.00
	22032111	Burial Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00
Activity Total						10,200,000.00		12,500,000.00		14,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E67S01	To faciliate and improve learning activities to adult education section by June 2024									
	21113103	Extra-Duty	Person	1,017,000.00	1.00	1,017,000.00	2.00	2,034,000.00	3.00	3,051,000.00
Activity Total						1,017,000.00		2,034,000.00		3,051,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E67S02	To facilitate learning and providing equipments to special need section									
	21113103	Extra-Duty	Person	1,017,000.00	1.00	1,017,000.00	2.00	2,034,000.00	3.00	3,051,000.00
Activity Total						1,017,000.00		2,034,000.00		3,051,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E69 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E69C01	To make sensitaization teachers about of HIV to 98 Teachers of 30 secondary schools by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	92.00	920,000.00	90.00	900,000.00	100.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	3.00	900,000.00	4.00	1,200,000.00	5.00	1,500,000.00
Activity Total						1,820,000.00		2,100,000.00		2,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E70 Provision of conducive working environment to head of department of secondary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E70C01	To provide statutory benefits to Head of departments secondary school by june 2024									
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	6.00	1,800,000.00	7.00	2,100,000.00	7.00	2,100,000.00
Activity Total						13,680,000.00		13,980,000.00		13,980,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E72 Provision of conducive working environment to department of secondary schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E72C01	To facilitate office operation and supervision council projects by june 2024									
	21113103	Extra-Duty	Person	3,670,000.00	6.00	22,020,000.00	8.00	29,360,000.00	10.00	36,700,000.00
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1,650.00	4,125,000.00	1,800.00	4,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	4.00	4,000,000.00	42.00	42,000,000.00	56.00	56,000,000.00
	22014106	Gifts and Prizes	Person	1,050,000.00	2.00	2,100,000.00	3.00	3,150,000.00	4.00	4,200,000.00
Activity Total						31,870,000.00		78,635,000.00		101,400,000.00
Cost Centre Total						59,604,000.00		111,283,000.00		138,782,000.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C83S03	To facilitate training to 200 teaching staff for one day on HIV/AIDS care and protection by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	3.00	900,000.00	3.00	900,000.00	3.00	900,000.00
	22014104	Food and Refreshments	Person	10,000.00	75.00	750,000.00	75.00	750,000.00	75.00	750,000.00
Activity Total						1,650,000.00		1,650,000.00		1,650,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C83S04	To facilitate provision of employees statutory rights and benefits to 608 primary school teachers by June 2024									
	21113119	Medical and Dental Refunds	Person	250,000.00	32.00	8,000,000.00	32.00	8,000,000.00	32.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	5,800,000.00	1.00	5,800,000.00	1.00	5,800,000.00	1.00	5,800,000.00
	22032111	Burial Expenses	Person	1,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
Activity Total						25,800,000.00		25,800,000.00		25,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C83S05	To facilitate provision of statutory rights and benefits to primary education Head of Department by June 2024									
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22002101	Electricity-Utilities	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
Activity Total						11,880,000.00		11,880,000.00		11,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
C83S06	To facilitate daily operation of MPPEOs office by June 2024									
	21113103	Extra-Duty	Person	10,302,000.00	1.00	10,302,000.00	1.00	10,302,000.00	1.00	10,302,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	42.00	4,200,000.00	42.00	4,200,000.00	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						14,502,000.00		14,502,000.00		14,502,000.00
Cost Centre Total						53,832,000.00		53,832,000.00		53,832,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E67C01	To provide statutory benefits to Workers of secondary school by june 2024									
	21113103	Extra-Duty	Person	1,000,000.00	6.00	6,000,000.00	7.00	7,000,000.00	8.00	8,000,000.00
	21113119	Medical and Dental Refunds	Person	300,000.00	4.00	1,200,000.00	5.00	1,500,000.00	6.00	1,800,000.00
	22032111	Burial Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00
Activity Total						10,200,000.00		12,500,000.00		14,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E67S01	To facilitate and improve learning activities to adult education section by June 2024									
	21113103	Extra-Duty	Person	1,017,000.00	1.00	1,017,000.00	2.00	2,034,000.00	3.00	3,051,000.00
Activity Total						1,017,000.00		2,034,000.00		3,051,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E67S02	To facilitate learning and providing equipments to special need section									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	1,017,000.00	1.00	1,017,000.00	2.00	2,034,000.00	3.00	3,051,000.00
Activity Total						1,017,000.00		2,034,000.00		3,051,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E69 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E69C01	To make sensitaization teachers about of HIV to 98 Teachers of 30 secondary schools by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	92.00	920,000.00	90.00	900,000.00	100.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	3.00	900,000.00	4.00	1,200,000.00	5.00	1,500,000.00
Activity Total						1,820,000.00		2,100,000.00		2,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E70 Provision of conducive working environment to head of department of secondary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E70C01	To provide statutory benefits to Head of departments secondary school by june 2024									
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	6.00	1,800,000.00	7.00	2,100,000.00	7.00	2,100,000.00
Activity Total						13,680,000.00		13,980,000.00		13,980,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E72 Provision of conducive working environment to department of secondary schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E72C01	To facilitate office operation and supervision council projects 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	3,670,000.00	6.00	22,020,000.00	8.00	29,360,000.00	10.00	36,700,000.00
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1,650.00	4,125,000.00	1,800.00	4,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	4.00	4,000,000.00	42.00	42,000,000.00	56.00	56,000,000.00
	22014106	Gifts and Prizes	Person	1,050,000.00	2.00	2,100,000.00	3.00	3,150,000.00	4.00	4,200,000.00
Activity Total						31,870,000.00		78,635,000.00		101,400,000.00
Cost Centre Total						59,604,000.00		111,283,000.00		138,782,000.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C83S03	To facilitate training to 200 teaching staff for one day on HIV/AIDS care and protection by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	3.00	900,000.00	3.00	900,000.00	3.00	900,000.00
	22014104	Food and Refreshments	Person	10,000.00	75.00	750,000.00	75.00	750,000.00	75.00	750,000.00
Activity Total						1,650,000.00		1,650,000.00		1,650,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C83S04	To facilitate provision of employees statutory rights and benefits to 608 primary school teachers by June 2024									
	21113119	Medical and Dental Refunds	Person	250,000.00	32.00	8,000,000.00	32.00	8,000,000.00	32.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	5,800,000.00	1.00	5,800,000.00	1.00	5,800,000.00	1.00	5,800,000.00
	22032111	Burial Expenses	Person	1,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						25,800,000.00		25,800,000.00		25,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C83S05	To facilitate provision of statutory rights and benefits to primary education Head of Department by June 2024									
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22002101	Electricity-Utilities	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
Activity Total						11,880,000.00		11,880,000.00		11,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C83S06	To facilitate daily operation of MPPEOs office by June 2024									
	21113103	Extra-Duty	Person	10,302,000.00	1.00	10,302,000.00	1.00	10,302,000.00	1.00	10,302,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	42.00	4,200,000.00	42.00	4,200,000.00	42.00	4,200,000.00
Activity Total						14,502,000.00		14,502,000.00		14,502,000.00
Cost Centre Total						53,832,000.00		53,832,000.00		53,832,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E67C01	To provide statutory benefits to Workers of secondary school by june 2024									
	21113103	Extra-Duty	Person	1,000,000.00	6.00	6,000,000.00	7.00	7,000,000.00	8.00	8,000,000.00
	21113119	Medical and Dental Refunds	Person	300,000.00	4.00	1,200,000.00	5.00	1,500,000.00	6.00	1,800,000.00
	22032111	Burial Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00
Activity Total						10,200,000.00		12,500,000.00		14,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E67S01	To facilitate and improve learning activities to adult education section by June 2024									
	21113103	Extra-Duty	Person	1,017,000.00	1.00	1,017,000.00	2.00	2,034,000.00	3.00	3,051,000.00
Activity Total						1,017,000.00		2,034,000.00		3,051,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E67S02	To facilitate learning and providing equipments to special need section									
	21113103	Extra-Duty	Person	1,017,000.00	1.00	1,017,000.00	2.00	2,034,000.00	3.00	3,051,000.00
Activity Total						1,017,000.00		2,034,000.00		3,051,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E69 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E69C01	To make sensitaization teachers about of HIV to 98 Teachers of 30 secondary schools by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	92.00	920,000.00	90.00	900,000.00	100.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	3.00	900,000.00	4.00	1,200,000.00	5.00	1,500,000.00
Activity Total						1,820,000.00		2,100,000.00		2,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E70 Provision of conducive working environment to head of department of secondary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E70C01	To provide statutory benefits to Head of departments secondary school by june 2024									
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	6.00	1,800,000.00	7.00	2,100,000.00	7.00	2,100,000.00
Activity Total						13,680,000.00		13,980,000.00		13,980,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E72 Provision of conducive working environment to department of secondary schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E72C01	To facilitate office operation and supervission council projects by june 2024									
	21113103	Extra-Duty	Person	3,670,000.00	6.00	22,020,000.00	8.00	29,360,000.00	10.00	36,700,000.00
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1,650.00	4,125,000.00	1,800.00	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
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	4.00	4,000,000.00	42.00	42,000,000.00	56.00	56,000,000.00
	22014106	Gifts and Prizes	Person	1,050,000.00	2.00	2,100,000.00	3.00	3,150,000.00	4.00	4,200,000.00
Activity Total						31,870,000.00		78,635,000.00		101,400,000.00
Cost Centre Total						59,604,000.00		111,283,000.00		138,782,000.00
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: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C83S03	To facilitate training to 200 teaching staff for one day on HIV/AIDS care and protection by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	3.00	900,000.00	3.00	900,000.00	3.00	900,000.00
	22014104	Food and Refreshments	Person	10,000.00	75.00	750,000.00	75.00	750,000.00	75.00	750,000.00
Activity Total						1,650,000.00		1,650,000.00		1,650,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C83S04	To facilitate provision of employees statutory rights and benefits to 608 primary school teachers by June 2024									
	21113119	Medical and Dental Refunds	Person	250,000.00	32.00	8,000,000.00	32.00	8,000,000.00	32.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	5,800,000.00	1.00	5,800,000.00	1.00	5,800,000.00	1.00	5,800,000.00
	22032111	Burial Expenses	Person	1,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
Activity Total						25,800,000.00		25,800,000.00		25,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C83S05	To facilitate provision of statutory rights and benefits to primary education Head of Department by June 2024									
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22002101	Electricity-Utilities	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22012110	Mobile Charges	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
Activity Total						11,880,000.00		11,880,000.00		11,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Enhanced access to pre and primary education from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C83S06	To facilitate daily operation of MPPEOs office by June 2024									
	21113103	Extra-Duty	Person	10,302,000.00	1.00	10,302,000.00	1.00	10,302,000.00	1.00	10,302,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	42.00	4,200,000.00	42.00	4,200,000.00	42.00	4,200,000.00
Activity Total						14,502,000.00		14,502,000.00		14,502,000.00
Cost Centre Total						53,832,000.00		53,832,000.00		53,832,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E67C01	To provide statutory benefits to Workers of 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
	21113103	Extra-Duty	Person	1,000,000.00	6.00	6,000,000.00	7.00	7,000,000.00	8.00	8,000,000.00
	21113119	Medical and Dental Refunds	Person	300,000.00	4.00	1,200,000.00	5.00	1,500,000.00	6.00	1,800,000.00
	22032111	Burial Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00
Activity Total						10,200,000.00		12,500,000.00		14,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E67S01	To facilitate and improve learning activities to adult education section by June 2024									
	21113103	Extra-Duty	Person	1,017,000.00	1.00	1,017,000.00	2.00	2,034,000.00	3.00	3,051,000.00
Activity Total						1,017,000.00		2,034,000.00		3,051,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E67 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E67S02	To facilitate learning and providing equipments to special need section									
	21113103	Extra-Duty	Person	1,017,000.00	1.00	1,017,000.00	2.00	2,034,000.00	3.00	3,051,000.00
Activity Total						1,017,000.00		2,034,000.00		3,051,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E69 Provision of conducive working environment to 420 teachers of secondary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E69C01	To make sensitaization teachers about of HIV to 98 Teachers of 30 secondary schools by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	92.00	920,000.00	90.00	900,000.00	100.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	3.00	900,000.00	4.00	1,200,000.00	5.00	1,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,820,000.00		2,100,000.00		2,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E70 Provisson of conducive working environment to head of department of secondary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E70C01	To provide statutory benefits to Head of departments secondary school by june 2024									
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	6.00	1,800,000.00	7.00	2,100,000.00	7.00	2,100,000.00
Activity Total						13,680,000.00		13,980,000.00		13,980,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E72 Provisson of conducive working environment to department of secondary schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E72C01	To facilitate office operation and supervission council projects by june 2024									
	21113103	Extra-Duty	Person	3,670,000.00	6.00	22,020,000.00	8.00	29,360,000.00	10.00	36,700,000.00
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1,650.00	4,125,000.00	1,800.00	4,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	4.00	4,000,000.00	42.00	42,000,000.00	56.00	56,000,000.00
	22014106	Gifts and Prizes	Person	1,050,000.00	2.00	2,100,000.00	3.00	3,150,000.00	4.00	4,200,000.00
Activity Total						31,870,000.00		78,635,000.00		101,400,000.00
Cost Centre Total						59,604,000.00		111,283,000.00		138,782,000.00
Fund Source Total						453,744,000.00		660,460,000.00		770,456,000.00
General Purpose Grant (GPG)										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Shinyanga MC												
E57S0H	To ensure availability of statutory benefits to Municipal director by June 2024											
	21113101	Leave Travel	Annually	1,000,000.00	2.00	2,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00		
	21113119	Medical and Dental Refunds	Days	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	21113122	Housing allowance-Non-Discretionary	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00		
	21121103	Food and Refreshment	Person	1,585,600.00	1.00	1,585,600.00	1.00	1,585,600.00	1.00	1,585,600.00		
	22002102	Water Charges-Utilities	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22007105	Furniture and Appliances	Annually	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	60.00	13,200,000.00	70.00	15,400,000.00		
	22012110	Mobile Charges	Month	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00		
Activity Total						54,465,600.00		60,065,600.00		62,765,600.00		
Cost Centre Total						54,465,600.00		60,065,600.00		62,765,600.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E57S0J	To ensure availability of statutory benefit to 1 Head of Department and Council director by June 2024									
	21113101	Leave Travel	Annually	20,363,000.00	1.00	20,363,000.00	1.00	20,363,000.00	1.00	20,363,000.00
	21113129	Moving Expenses	Month	20,363,000.00	1.00	20,363,000.00	24.00	488,712,000.00	36.00	733,068,000.00
	22002101	Electricity-Utilities	Month	4,920,000.00	1.00	4,920,000.00	3.00	14,760,000.00	4.00	19,680,000.00
	22012110	Mobile Charges	Month	5,640,000.00	1.00	5,640,000.00	2.00	11,280,000.00	3.00	16,920,000.00
Activity Total						51,286,000.00		535,115,000.00		790,031,000.00
Cost Centre Total						51,286,000.00		535,115,000.00		790,031,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D43S07	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		22,182,858.00		33,274,287.00
Cost Centre Total						11,091,429.00		22,182,858.00		33,274,287.00
Sub Vote: 502-S Finance and Accounts Unit										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E71S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21113119	Medical and Dental Refunds	Annually	2,451,429.00	1.00	2,451,429.00	2.00	4,902,858.00	3.00	7,354,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Month	120,000.00	12.00	1,440,000.00	24.00	2,880,000.00	36.00	4,320,000.00
	22012110	Mobile Charges	Month	210,000.00	24.00	5,040,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		12,462,858.00		16,354,287.00
Cost Centre Total						11,091,429.00		12,462,858.00		16,354,287.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E47S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Month	3,988,852.00	1.00	3,988,852.00	2.00	7,977,704.00	3.00	11,966,556.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						8,668,852.00		15,177,704.00		21,686,556.00
Cost Centre Total						8,668,852.00		15,177,704.00		21,686,556.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 505-S Government Communication Units										
Cost Centre: 505A Government Communication Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
C85S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511B Rural and Urban Development										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D32S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
G08S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
B06S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Annually	1,371,429.00	1.00	1,371,429.00	2.00	2,742,858.00	3.00	4,114,287.00
	22012110	Mobile Charges	Month	210,000.00	36.00	7,560,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		9,942,858.00		13,834,287.00
Cost Centre Total						11,091,429.00		9,942,858.00		13,834,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E77S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		22,182,858.00		33,274,287.00
Cost Centre Total						11,091,429.00		22,182,858.00		33,274,287.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
D34S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E60S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E56S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	2.00	12,822,858.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		21,822,858.00
Cost Centre Total						11,091,429.00		19,662,858.00		21,822,858.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E63S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E83 Working environment improved from 60% to 65% by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E83S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	36.00	6,480,000.00	48.00	8,640,000.00
	22002102	Water Charges-Utilities	Month	120,000.00	12.00	1,440,000.00	24.00	2,880,000.00	36.00	4,320,000.00
	22007105	Furniture and Appliances	Annually	4,971,429.00	1.00	4,971,429.00	2.00	9,942,858.00	3.00	14,914,287.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		24,342,858.00		35,434,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						11,091,429.00		24,342,858.00		35,434,287.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E57S0H	To ensure availability of statutory benefits to Municipal director by June 2024									
	21113101	Leave Travel	Annually	1,000,000.00	2.00	2,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
	21113119	Medical and Dental Refunds	Days	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00
	21113122	Housing allowance-Non-Discretionary	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121103	Food and Refreshment	Person	1,585,600.00	1.00	1,585,600.00	1.00	1,585,600.00	1.00	1,585,600.00
	22002102	Water Charges-Utilities	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22007105	Furniture and Appliances	Annually	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	60.00	13,200,000.00	70.00	15,400,000.00
	22012110	Mobile Charges	Month	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00
Activity Total						54,465,600.00		60,065,600.00		62,765,600.00
Cost Centre Total						54,465,600.00		60,065,600.00		62,765,600.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0J	To ensure availability of statutory benefit to 1 Head of Department and Council director by June 2024									
	21113101	Leave Travel	Annually	20,363,000.00	1.00	20,363,000.00	1.00	20,363,000.00	1.00	20,363,000.00
	21113129	Moving Expenses	Month	20,363,000.00	1.00	20,363,000.00	24.00	488,712,000.00	36.00	733,068,000.00
	22002101	Electricity-Utilities	Month	4,920,000.00	1.00	4,920,000.00	3.00	14,760,000.00	4.00	19,680,000.00
	22012110	Mobile Charges	Month	5,640,000.00	1.00	5,640,000.00	2.00	11,280,000.00	3.00	16,920,000.00
Activity Total						51,286,000.00		535,115,000.00		790,031,000.00
Cost Centre Total						51,286,000.00		535,115,000.00		790,031,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D43S07	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		22,182,858.00		33,274,287.00
Cost Centre Total						11,091,429.00		22,182,858.00		33,274,287.00
Sub Vote: 502-S Finance and Accounts Unit										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E71S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21113119	Medical and Dental Refunds	Annually	2,451,429.00	1.00	2,451,429.00	2.00	4,902,858.00	3.00	7,354,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Month	120,000.00	12.00	1,440,000.00	24.00	2,880,000.00	36.00	4,320,000.00
	22012110	Mobile Charges	Month	210,000.00	24.00	5,040,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		12,462,858.00		16,354,287.00
Cost Centre Total						11,091,429.00		12,462,858.00		16,354,287.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E47S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Month	3,988,852.00	1.00	3,988,852.00	2.00	7,977,704.00	3.00	11,966,556.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						8,668,852.00		15,177,704.00		21,686,556.00
Cost Centre Total						8,668,852.00		15,177,704.00		21,686,556.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 505-S Government Communication Units										
Cost Centre: 505A Government Communication Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	x
Facility: Shinyanga MC										
C85S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511B Rural and Urban Development										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
D32S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
G08S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
B06S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Annually	1,371,429.00	1.00	1,371,429.00	2.00	2,742,858.00	3.00	4,114,287.00
	22012110	Mobile Charges	Month	210,000.00	36.00	7,560,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		9,942,858.00		13,834,287.00
Cost Centre Total						11,091,429.00		9,942,858.00		13,834,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E77S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		22,182,858.00		33,274,287.00
Cost Centre Total						11,091,429.00		22,182,858.00		33,274,287.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
D34S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E60S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x
Facility: Shinyanga MC										
E56S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	2.00	12,822,858.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		21,822,858.00
Cost Centre Total						11,091,429.00		19,662,858.00		21,822,858.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E63S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E83 Working environment improved from 60% to 65% by June 2026							SDG	x	FYDP	x RPM x
Facility: Shinyanga MC										
E83S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	36.00	6,480,000.00	48.00	8,640,000.00
	22002102	Water Charges-Utilities	Month	120,000.00	12.00	1,440,000.00	24.00	2,880,000.00	36.00	4,320,000.00
	22007105	Furniture and Appliances	Annually	4,971,429.00	1.00	4,971,429.00	2.00	9,942,858.00	3.00	14,914,287.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		24,342,858.00		35,434,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						11,091,429.00		24,342,858.00		35,434,287.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0H	To ensure availability of statutory benefits to Municipal director by June 2024									
	21113101	Leave Travel	Annually	1,000,000.00	2.00	2,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
	21113119	Medical and Dental Refunds	Days	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00
	21113122	Housing allowance-Non-Discretionary	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121103	Food and Refreshment	Person	1,585,600.00	1.00	1,585,600.00	1.00	1,585,600.00	1.00	1,585,600.00
	22002102	Water Charges-Utilities	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22007105	Furniture and Appliances	Annually	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	60.00	13,200,000.00	70.00	15,400,000.00
	22012110	Mobile Charges	Month	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00
Activity Total						54,465,600.00		60,065,600.00		62,765,600.00
Cost Centre Total						54,465,600.00		60,065,600.00		62,765,600.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E57S0J	To ensure availability of statutory benefit to 1 Head of Department and Council director by June 2024									
	21113101	Leave Travel	Annually	20,363,000.00	1.00	20,363,000.00	1.00	20,363,000.00	1.00	20,363,000.00
	21113129	Moving Expenses	Month	20,363,000.00	1.00	20,363,000.00	24.00	488,712,000.00	36.00	733,068,000.00
	22002101	Electricity-Utilities	Month	4,920,000.00	1.00	4,920,000.00	3.00	14,760,000.00	4.00	19,680,000.00
	22012110	Mobile Charges	Month	5,640,000.00	1.00	5,640,000.00	2.00	11,280,000.00	3.00	16,920,000.00
Activity Total						51,286,000.00		535,115,000.00		790,031,000.00
Cost Centre Total						51,286,000.00		535,115,000.00		790,031,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D43S07	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		22,182,858.00		33,274,287.00
Cost Centre Total						11,091,429.00		22,182,858.00		33,274,287.00
Sub Vote: 502-S Finance and Accounts Unit										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E71S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21113119	Medical and Dental Refunds	Annually	2,451,429.00	1.00	2,451,429.00	2.00	4,902,858.00	3.00	7,354,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Month	120,000.00	12.00	1,440,000.00	24.00	2,880,000.00	36.00	4,320,000.00
	22012110	Mobile Charges	Month	210,000.00	24.00	5,040,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		12,462,858.00		16,354,287.00
Cost Centre Total						11,091,429.00		12,462,858.00		16,354,287.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E47S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Month	3,988,852.00	1.00	3,988,852.00	2.00	7,977,704.00	3.00	11,966,556.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						8,668,852.00		15,177,704.00		21,686,556.00
Cost Centre Total						8,668,852.00		15,177,704.00		21,686,556.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 505-S Government Communication Units										
Cost Centre: 505A Government Communication Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C85 Multimedia system to be improved by June, 2024							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
C85S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511B Rural and Urban Development										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D32S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
G08S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
B06S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Annually	1,371,429.00	1.00	1,371,429.00	2.00	2,742,858.00	3.00	4,114,287.00
	22012110	Mobile Charges	Month	210,000.00	36.00	7,560,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		9,942,858.00		13,834,287.00
Cost Centre Total						11,091,429.00		9,942,858.00		13,834,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E77S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		22,182,858.00		33,274,287.00
Cost Centre Total						11,091,429.00		22,182,858.00		33,274,287.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
D34S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E60S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E56S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	2.00	12,822,858.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		21,822,858.00
Cost Centre Total						11,091,429.00		19,662,858.00		21,822,858.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E63S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E83 Working environment improved from 60% to 65% by June 2026							SDG	x	FYDP	x RPM v
Facility: Shinyanga MC										
E83S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	36.00	6,480,000.00	48.00	8,640,000.00
	22002102	Water Charges-Utilities	Month	120,000.00	12.00	1,440,000.00	24.00	2,880,000.00	36.00	4,320,000.00
	22007105	Furniture and Appliances	Annually	4,971,429.00	1.00	4,971,429.00	2.00	9,942,858.00	3.00	14,914,287.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		24,342,858.00		35,434,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						11,091,429.00		24,342,858.00		35,434,287.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0H	To ensure availability of statutory benefits to Municipal director by June 2024									
	21113101	Leave Travel	Annually	1,000,000.00	2.00	2,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
	21113119	Medical and Dental Refunds	Days	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00
	21113122	Housing allowance-Non-Discretionary	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121103	Food and Refreshment	Person	1,585,600.00	1.00	1,585,600.00	1.00	1,585,600.00	1.00	1,585,600.00
	22002102	Water Charges-Utilities	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22007105	Furniture and Appliances	Annually	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	60.00	13,200,000.00	70.00	15,400,000.00
	22012110	Mobile Charges	Month	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00
Activity Total						54,465,600.00		60,065,600.00		62,765,600.00
Cost Centre Total						54,465,600.00		60,065,600.00		62,765,600.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E57 : E33 Employees benefits and working environment enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E57S0J	To ensure availability of statutory benefit to 1 Head of Department and Council director by June 2024									
	21113101	Leave Travel	Annually	20,363,000.00	1.00	20,363,000.00	1.00	20,363,000.00	1.00	20,363,000.00
	21113129	Moving Expenses	Month	20,363,000.00	1.00	20,363,000.00	24.00	488,712,000.00	36.00	733,068,000.00
	22002101	Electricity-Utilities	Month	4,920,000.00	1.00	4,920,000.00	3.00	14,760,000.00	4.00	19,680,000.00
	22012110	Mobile Charges	Month	5,640,000.00	1.00	5,640,000.00	2.00	11,280,000.00	3.00	16,920,000.00
Activity Total						51,286,000.00		535,115,000.00		790,031,000.00
Cost Centre Total						51,286,000.00		535,115,000.00		790,031,000.00
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: D43 Management Capacity of Solid Waste and Liquid Waste increased increased from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D43S07	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		22,182,858.00		33,274,287.00
Cost Centre Total						11,091,429.00		22,182,858.00		33,274,287.00
Sub Vote: 502-S Finance and Accounts Unit										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E71 C23 Council financial accounting procedures and standards adhered by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E71S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21113119	Medical and Dental Refunds	Annually	2,451,429.00	1.00	2,451,429.00	2.00	4,902,858.00	3.00	7,354,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Month	120,000.00	12.00	1,440,000.00	24.00	2,880,000.00	36.00	4,320,000.00
	22012110	Mobile Charges	Month	210,000.00	24.00	5,040,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		12,462,858.00		16,354,287.00
Cost Centre Total						11,091,429.00		12,462,858.00		16,354,287.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E47S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Month	3,988,852.00	1.00	3,988,852.00	2.00	7,977,704.00	3.00	11,966,556.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						8,668,852.00		15,177,704.00		21,686,556.00
Cost Centre Total						8,668,852.00		15,177,704.00		21,686,556.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 505-S Government Communication Units										
Cost Centre: 505A Government Communication Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C85 Multimedia system to be improved by June, 2024							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
C85S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511B Rural and Urban Development										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment to 5 staff ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D32S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G08 Management of Natural Resources and Environment Enhanced and Sustained by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
G08S03	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 E10 Conducive working environment to 3 staffs ensured by June 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
B06S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002102	Water Charges-Utilities	Annually	1,371,429.00	1.00	1,371,429.00	2.00	2,742,858.00	3.00	4,114,287.00
	22012110	Mobile Charges	Month	210,000.00	36.00	7,560,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		9,942,858.00		13,834,287.00
Cost Centre Total						11,091,429.00		9,942,858.00		13,834,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E77 twelve internal audit reports to be produced by june 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E77S04	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		22,182,858.00		33,274,287.00
Cost Centre Total						11,091,429.00		22,182,858.00		33,274,287.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 working environment 4 staff improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
D34S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		17,502,858.00		23,914,287.00
Cost Centre Total						11,091,429.00		17,502,858.00		23,914,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E60 Conducive working environment to 8 trade ,market & investment staffs improved by June,2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
E60S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 E28 Conducive working environment to ICT department improved by 2026							SDG	v	FYDP	x
Facility: Shinyanga MC										
E56S05	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	2.00	12,822,858.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		21,822,858.00
Cost Centre Total						11,091,429.00		19,662,858.00		21,822,858.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: E63 Conducive working environment to 4 staffs ensured by June, 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E63S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	21121102	Housing Allowance	Annually	6,411,429.00	1.00	6,411,429.00	2.00	12,822,858.00	3.00	19,234,287.00
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						11,091,429.00		19,662,858.00		28,234,287.00
Cost Centre Total						11,091,429.00		19,662,858.00		28,234,287.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E83 Working environment improved from 60% to 65% by June 2026							SDG	v	FYDP	x RPM x
Facility: Shinyanga MC										
E83S02	To ensure availability of statutory benefit to 1 Head of Department by June 2024									
	22002101	Electricity-Utilities	Month	180,000.00	12.00	2,160,000.00	36.00	6,480,000.00	48.00	8,640,000.00
	22002102	Water Charges-Utilities	Month	120,000.00	12.00	1,440,000.00	24.00	2,880,000.00	36.00	4,320,000.00
	22007105	Furniture and Appliances	Annually	4,971,429.00	1.00	4,971,429.00	2.00	9,942,858.00	3.00	14,914,287.00
	22012110	Mobile Charges	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
Activity Total						11,091,429.00		24,342,858.00		35,434,287.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						11,091,429.00		24,342,858.00		35,434,287.00
Fund Source Total						990,070,400.00		3,330,530,400.00		4,739,692,684.00
Other Community Contributions										
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: E59 Sports and games in primary schools enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Shinyanga MC										
E59S03	To conduct sport training programs to sport organizations/clubs by June 2024									
	31132407	Sporting events	Annually	4,670,000.00	1.00	4,670,000.00	2.00	9,340,000.00	3.00	14,010,000.00
	31132407	Sporting events	Annually	4,670,000.00	1.00	4,670,000.00	2.00	9,340,000.00	3.00	14,010,000.00
	31132407	Sporting events	Annually	4,670,000.00	1.00	4,670,000.00	2.00	9,340,000.00	3.00	14,010,000.00
	31132407	Sporting events	Annually	4,670,000.00	1.00	4,670,000.00	2.00	9,340,000.00	3.00	14,010,000.00
Activity Total						18,680,000.00		37,360,000.00		56,040,000.00
Cost Centre Total						18,680,000.00		37,360,000.00		56,040,000.00
Fund Source Total						18,680,000.00		37,360,000.00		56,040,000.00
Community Health Fund - iCHF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
C57S01	To procure Quarterly Drugs and Medicine for District Hospital by june 2024									
	22004102	Drugs and Medicines	kit	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
	22004104	Dental Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22004105	Hospital Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22004107	Laboratory Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22028101	Medical and Laboratory equipment	kit	420,000.00	1.00	420,000.00	1.00	420,000.00	1.00	420,000.00
	31122205	Medical Equipment	kit	1,260,000.00	1.00	1,260,000.00	1.00	1,260,000.00	1.00	1,260,000.00
Activity Total						8,400,000.00		8,400,000.00		8,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
C73S03	To prepare quarterly TANGE (seniority list) for Council hospital staff of HRH by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						720,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	21121101	Electricity	Bill	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Bill	2,880,000.00	1.00	2,880,000.00	1.00	2,880,000.00	1.00	2,880,000.00
Activity Total						4,880,000.00		4,880,000.00		4,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
E73S04	To install financial computerized system in council hospital by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre Total						24,000,000.00		23,460,000.00		23,460,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004102	Drugs and Medicines	kit	4,830,000.00	1.00	4,830,000.00	4.00	19,320,000.00	4.00	19,320,000.00
	22004104	Dental Supplies	Set	240,000.00	1.00	240,000.00	4.00	960,000.00	4.00	960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	240,000.00	4.00	960,000.00	4.00	960,000.00	4.00	960,000.00
	22004107	Laboratory Supplies	kit	240,000.00	4.00	960,000.00	4.00	960,000.00	4.00	960,000.00
	31122205	Medical Equipment	kit	360,000.00	4.00	1,440,000.00	4.00	1,440,000.00	4.00	1,440,000.00
Activity Total						8,430,000.00		23,640,000.00		23,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C60S02	To conduct quarterly 3 days family panning outreach clinics to service areas for Ihapa health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C60S03	To procure syphilis test kits for pregnant women by June 2024									
	22004102	Drugs and Medicines	kit	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	68.00	2,040,000.00	80.00	2,400,000.00	100.00	3,000,000.00
Activity Total						2,040,000.00		2,400,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003102	Diesel	Litres	3,200.00	240.00	768,000.00	600.00	1,920,000.00	800.00	2,560,000.00
Activity Total						768,000.00		1,920,000.00		2,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	16.00	480,000.00	24.00	720,000.00	24.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S03	To procure annually 2 delivery kits for RCH services at Kambarage health centre by June 2024									
	31122205	Medical Equipment	kit	300,000.00	2.00	600,000.00	10.00	3,000,000.00	20.00	6,000,000.00
Activity Total						600,000.00		3,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S0B	to conduct monthly health education on importance of early initiation of ANC according to FANC at kambarage by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	36.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,000.00	4.00	72,000.00	60.00	1,080,000.00	60.00	1,080,000.00
Activity Total						312,000.00		1,560,000.00		2,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C62S01	To conduct quarterly outreach services by june 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						1,300,000.00		1,300,000.00		1,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C64S03	to procure bi annually 4 kits of SP for prevention of malaria for pregnancy women who will attend kambarage RCH by june 2024									
	22004102	Drugs and Medicines	kit	145,000.00	4.00	580,000.00	16.00	2,320,000.00	16.00	2,320,000.00
Activity Total						580,000.00		2,320,000.00		2,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Eye diseases among all OPD cases will be reduce from 5.6% to 4% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C71S02	To procure quartally 4 kits of supplementary medicines used for care of eye related diseases for Kambarage health centre by June 2024									
	22004102	Drugs and Medicines	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	24.00	2,400,000.00
Activity Total						400,000.00		800,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	Set	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C73S01	To provide uniform allowance to 6 health care Workers of Ihapa Health centre by June 2024									
	22006112	Uniforms	Each	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C73S02	To support annually 15 health care workers to deliver health services for 24 by June 2024									
	21113103	Extra-Duty	Person	60,000.00	34.00	2,040,000.00	40.00	2,400,000.00	40.00	2,400,000.00
Activity Total						2,040,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C75 Community participation and involvement in health promotion actions to be strengthened from 40% to 20% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C75S01	To conduct 3 days quarterly sensitization meeting on Community Health fund enrollment in 3 streets of kambarage health Center 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	Quarterly	30,000.00	16.00	480,000.00	16.00	480,000.00	16.80	504,000.00
Activity Total						480,000.00		480,000.00		504,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C77S01	To conduct quaterly 1days sensitization meeting to 10 traditional midwife on impontance of refferal pregnant mother to modern health facilities t by 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	15.00	900,000.00	15.00	900,000.00
Activity Total						840,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S09	To procure monthly CHF Claims form for health facility by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	48.00	3,360,000.00	60.00	4,200,000.00	80.00	5,600,000.00
Activity Total						3,360,000.00		4,200,000.00		5,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	80,000.00	24.00	1,920,000.00	48.00	3,840,000.00	72.00	5,760,000.00
	21121101	Electricity	Bill	150,000.00	16.00	2,400,000.00	24.00	3,600,000.00	32.00	4,800,000.00
	22002102	Water Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	5.00	5,000,000.00
Activity Total						5,320,000.00		9,440,000.00		15,560,000.00

		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
Cost Centre Total						35,490,000.00		63,620,000.00		77,964,000.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A12 Prevalence rate of HIV/AIDS infection at community will be reduced from 3% to 2.2 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
A12S03	To conduct a quarterly session with community health workers how to provide services 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
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22004107	Laboratory Supplies	kit	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	31122205	Medical Equipment	Set	288,000.00	1.00	288,000.00	1.00	288,000.00	1.00	288,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22004107	Laboratory Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						2,280,000.00		2,280,000.00		2,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00
	22004105	Hospital Supplies	Set	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00
	22004107	Laboratory Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
C57S02	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00
	22004105	Hospital Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	825,000.00	1.00	825,000.00	1.00	825,000.00	1.00	825,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,995,000.00	1.00	1,995,000.00	1.00	1,995,000.00	1.00	1,995,000.00
	22004105	Hospital Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	825,000.00	1.00	825,000.00	1.00	825,000.00	1.00	825,000.00
Activity Total						3,315,000.00		3,315,000.00		3,315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22004107	Laboratory Supplies	Set	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						2,410,000.00		2,410,000.00		2,410,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	330,000.00	4.00	1,320,000.00	16.00	5,280,000.00	16.00	5,280,000.00

		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
	22004104	Dental Supplies	kit	66,000.00	4.00	264,000.00	8.00	528,000.00	8.00	528,000.00
	22004105	Hospital Supplies	Set	66,000.00	4.00	264,000.00	16.00	1,056,000.00	16.00	1,056,000.00
	22004107	Laboratory Supplies	kit	66,000.00	4.00	264,000.00	16.00	1,056,000.00	16.00	1,056,000.00
	31122205	Medical Equipment	Set	99,000.00	4.00	396,000.00	16.00	1,584,000.00	16.00	1,584,000.00
Activity Total						2,508,000.00		9,504,000.00		9,504,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,095,000.00	1.00	1,095,000.00	1.00	1,095,000.00	1.00	1,095,000.00
	22004105	Hospital Supplies	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	31122205	Medical Equipment	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
Activity Total						1,815,000.00		1,815,000.00		1,815,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: MASEKELO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00	8.00	2,800,000.00
	22004105	Hospital Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004107	Laboratory Supplies	kit	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	31122205	Medical Equipment	Set	105,000.00	4.00	420,000.00	16.00	1,680,000.00	16.00	1,680,000.00
Activity Total						2,380,000.00		6,720,000.00		6,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22004107	Laboratory Supplies	kit	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22028101	Medical and Laboratory equipment	Set	288,000.00	1.00	288,000.00	1.00	288,000.00	1.00	288,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza 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
	22004102	Drugs and Medicines	kit	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22028101	Medical and Laboratory equipment	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	31122205	Medical Equipment	Set	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
Activity Total						2,310,000.00		2,310,000.00		2,310,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
C57S01	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	2,100,000.00	1.00	2,100,000.00	4.00	8,400,000.00	8.00	16,800,000.00
	22004105	Hospital Supplies	Set	400,000.00	1.00	400,000.00	16.00	6,400,000.00	16.00	6,400,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	16.00	6,400,000.00	16.00	6,400,000.00
	31122205	Medical Equipment	Set	630,000.00	1.00	630,000.00	16.00	10,080,000.00	16.00	10,080,000.00
Activity Total						3,530,000.00		31,280,000.00		39,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,152,000.00	1.00	1,152,000.00	16.00	18,432,000.00	16.00	18,432,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	16.00	3,072,000.00	16.00	3,072,000.00
	22004107	Laboratory Supplies	Set	192,000.00	1.00	192,000.00	16.00	3,072,000.00	16.00	3,072,000.00
	31122205	Medical Equipment	Set	288,000.00	1.00	288,000.00	16.00	4,608,000.00	16.00	4,608,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						1,824,000.00		29,184,000.00		29,184,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
C58S02	To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024									
	22020111	Outsource Maintenance Contract Services	Contract	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: C59 Infant death rate will be reduced from 6/1000 to 4/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
C59S01	To refill quarterly 4 gas cylinders for sterilization by June 2024									
	22002104	Other Gas-Utilities	Piece	59,000.00	6.00	354,000.00	1.00	59,000.00	1.00	59,000.00
Activity Total						354,000.00		59,000.00		59,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
C60S03	To refill quarterly 3 gas cylinders for sterilization by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	9.00	225,000.00	12.00	300,000.00	12.00	300,000.00
Activity Total						225,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C60S02	To refill quarterly 3 gas cylinders for sterilization for by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	3.00	75,000.00	3.00	75,000.00	3.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: MASEKELO										
C60S01	To refill quarterly 4 gas cylinders for sterilization by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: MASEKELO										
C60S02	To print quarterly 400 pantograph forms for masekero 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		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MASEKELO												
C60S04	To procure 1 gas cylinder for sterilization of delivery kits for Masekelo Dispensary by June 2024											
	22002103	Natural Gas-Utilities	Each	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mwamalili												
C60S03	To print quartely 400 patograph forms, ANC cards, RCH cards and Family planning card for Mwamalili Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500.00	1,000.00	500,000.00	4,000.00	2,000,000.00	4,000.00	2,000,000.00		
Activity Total						500,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Galamba												
C62S03	To Fill 16 gas cylinders for the facility quarterly by June 2024											
	22002103	Natural Gas-Utilities	Kilogram	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
C62S03	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
C62S02	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	18.00	720,000.00	18.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
C62S01	To conduct monthly outreach services by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	36.00	1,440,000.00
Activity Total						1,280,000.00		1,280,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: SESEKO										
C62S01	To refill quarterly 4 gas cylinders for vaccine refrigerator 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
	22002104	Other Gas-Utilities	Each	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						360,000.00		30,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
C63S01	To conduct monthly contact tracing of TB clients by June 2024.									
	21113103	Extra-Duty	Person	50,000.00	9.00	450,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						450,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Litres	13,500.00	20.00	270,000.00	1.00	13,500.00	1.00	13,500.00
Activity Total						270,000.00		13,500.00		13,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	2.00	900,000.00
Activity Total						450,000.00		450,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C73S01	To facilitate monthly health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 iCHF Enrollment (iliyoboreshwa) Increase from 7.3% to 30% by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
C74S02	To facilitate monthly 1 person who process iCHF claim form by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						480,000.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
D08S02	To procure quarterly 4 sets of sanitary equipment for Chibe Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Set	130,000.00	1.00	130,000.00	1.00	130,000.00	3.00	390,000.00
Activity Total						130,000.00		130,000.00		390,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D40 Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
D40D01	To construct annually 1 Flag platform at Mwamalili Dispensary by June 2024									
	22020101	Cement, bricks and construction materials	Lumpsum	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
E73S02	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						360,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
E73S04	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	8.00	240,000.00	8.00	240,000.00
Activity Total						360,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
E73S07	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	12.00	1,800,000.00	1.00	150,000.00	1.00	150,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	6.00	300,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						2,100,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002101	Electricity-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22002102	Water Charges-Utilities	Bill	40,000.00	12.00	480,000.00	1.00	40,000.00	1.00	40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,280,000.00		1,840,000.00		1,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	66,600.00	12.00	799,200.00	12.00	799,200.00	12.00	799,200.00
	22002102	Water Charges-Utilities	Bill	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00
Activity Total						1,759,200.00		1,759,200.00		1,759,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E73S05	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	540,800.00	1.00	540,800.00	1.00	540,800.00	1.00	540,800.00
Activity Total						540,800.00		540,800.00		540,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E73S09	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E73S0B	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E73S0A	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22012101	Internet and Email connections	bundle	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						1,920,000.00		1,590,000.00		1,590,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Chibe												
E73S0T	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024											
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	40.00	2,000,000.00	40.00	2,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Galamba												
E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024											
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00		
	22002102	Water Charges-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Galamba												
E73S04	To facilitate quarterly health facility in charge and other 5 staffs to fulfill their job and responsibility by june 2024											
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	20.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
E73S0G	To facilitate one health worker on extra time work during iCHF compilation monthly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						200,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility at Ibadakuli Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22002102	Water Charges-Utilities	Bill	70,000.00	12.00	840,000.00	12.00	840,000.00	12.00	840,000.00
	22012101	Internet and Email connections	bundle	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00
Activity Total						1,790,000.00		1,790,000.00		1,790,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	200,000.00	6.00	1,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22012101	Internet and Email connections	bundle	30,000.00	12.00	360,000.00	16.00	480,000.00	16.00	480,000.00
Activity Total						2,760,000.00		4,880,000.00		4,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	14.00	560,000.00	28.00	1,120,000.00	28.00	1,120,000.00
Activity Total						560,000.00		1,120,000.00		1,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024									
	22024106	Outsource maintenance contract services-Office	Set	452,000.00	1.00	452,000.00	1.00	452,000.00	1.00	452,000.00
Activity Total						452,000.00		452,000.00		452,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubaga												
E73S02	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024											
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						400,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MASEKELO												
E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024											
	21113103	Extra-Duty	Person	50,000.00	10.00	500,000.00	5.00	250,000.00	5.00	250,000.00		
Activity Total						500,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MASEKELO												
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024											
	22002101	Electricity-Utilities	Bill	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MASEKELO												
E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024											
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	16.00	800,000.00	16.00	800,000.00		
Activity Total						1,000,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MASEKELO												
E73S07	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00		
Activity Total						370,000.00		370,000.00		370,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mwamalili												
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024											
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	8.00	800,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22002102	Water Charges-Utilities	Bill	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
	22012101	Internet and Email connections	bundle	10,000.00	7.00	70,000.00	12.00	120,000.00	12.00	120,000.00		
Activity Total						1,590,000.00		2,040,000.00		2,040,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E73S04	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Mwamalili Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E73S06	To facilitate monthly healthcare workers to submit facility report to MHSNO office monthly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs 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
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22001116	Purchased Electricity - TANESCO	Bill	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,170,000.00		185,000.00		185,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001109	Printing and Photocopying Costs	Each	25,000.00	12.00	300,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						300,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						50,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	15.00	600,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						600,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
E73S07	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Allowance	140,500.00	2.00	281,000.00	1.00	140,500.00	1.00	140,500.00
Activity Total						281,000.00		140,500.00		140,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	130,000.00	12.00	1,560,000.00	12.00	1,560,000.00	12.00	1,560,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	24.00	960,000.00	24.00	960,000.00	27.00	1,080,000.00
Activity Total						960,000.00		960,000.00		1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	vRPMx
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	22002101	Electricity-Utilities	Bill	270,000.00	7.00	1,890,000.00	7.00	1,890,000.00	8.00	2,160,000.00
Activity Total						1,890,000.00		1,890,000.00		2,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	vRPMx
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22001116	Purchased Electricity - TANESCO	Unit	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,170,000.00		185,000.00		185,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	vRPMx
Facility: SESEKO										
E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	15.00	600,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						600,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: SESEKO										
E73S07	To facilitate health care workers quarterly to fulfill their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	20.00	800,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						800,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	16.00	800,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
E73S04	To facilitate 4 health care workers monthly to submit monthly report to MHSNO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
E73S0H	To procure quarterly cleaning equipment by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
Y10S02	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Mwamalili ward by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	12.00	480,000.00
	21113114	Sitting Allowance	Allowance	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						340,000.00		580,000.00		580,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
Y10S02	To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Old Shinyanga Dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	28.00	1,120,000.00	28.00	1,120,000.00	32.00	1,280,000.00
Activity Total						1,120,000.00		1,120,000.00		1,280,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y11 Proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy will be increased from 94% to 98% by 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
Y11S01	To onduct village health and Nutrition day campaign for one day quarterly at Old Shinyanga ward with 4 CHWs by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	16.00	640,000.00	16.00	640,000.00	24.00	960,000.00
Activity Total						640,000.00		640,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Moderate and Severe Acute Malnutrition (SAM) rate among all OPD cases will be reduced from 0.08% to 0.02 by June, 2026							SDG	x	FYDP	v RPM x
Facility: SESEKO										
Y12S01	To conduct health and nutrition day campaign for one day to 4 villages around Seseko dispensary by June 2024									
	21113103	Extra-Duty	Allowance	46,000.00	1.00	46,000.00	1.00	46,000.00	1.00	46,000.00
Activity Total						46,000.00		46,000.00		46,000.00
Cost Centre Total						84,600,000.00		148,939,000.00		159,079,000.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C57S01	To procure Quarterly Drugs and Medicine for District Hospital by june 2024									
	22004102	Drugs and Medicines	kit	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
	22004104	Dental Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22004105	Hospital Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22004107	Laboratory Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22028101	Medical and Laboratory equipment	kit	420,000.00	1.00	420,000.00	1.00	420,000.00	1.00	420,000.00
	31122205	Medical Equipment	kit	1,260,000.00	1.00	1,260,000.00	1.00	1,260,000.00	1.00	1,260,000.00
Activity Total						8,400,000.00		8,400,000.00		8,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C73S03	To prepare quarterly TANGE (seniority list) for Council hospital staff of HRH by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						720,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	21121101	Electricity	Bill	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22002102	Water Charges-Utilities	Bill	2,880,000.00	1.00	2,880,000.00	1.00	2,880,000.00	1.00	2,880,000.00
Activity Total						4,880,000.00		4,880,000.00		4,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
E73S04	To install financial computerized system in council hospital by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre Total						24,000,000.00		23,460,000.00		23,460,000.00
Cost Centre: 508D Health Centres										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004102	Drugs and Medicines	kit	4,830,000.00	1.00	4,830,000.00	4.00	19,320,000.00	4.00	19,320,000.00
	22004104	Dental Supplies	Set	240,000.00	1.00	240,000.00	4.00	960,000.00	4.00	960,000.00
	22004105	Hospital Supplies	Set	240,000.00	4.00	960,000.00	4.00	960,000.00	4.00	960,000.00
	22004107	Laboratory Supplies	kit	240,000.00	4.00	960,000.00	4.00	960,000.00	4.00	960,000.00
	31122205	Medical Equipment	kit	360,000.00	4.00	1,440,000.00	4.00	1,440,000.00	4.00	1,440,000.00
Activity Total						8,430,000.00		23,640,000.00		23,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C60S02	To conduct quarterly 3 days family panning outreach clinics to service areas for Ihapa health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C60S03	To procure syphilis test kits for pregnant women by June 2024									
	22004102	Drugs and Medicines	kit	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	68.00	2,040,000.00	80.00	2,400,000.00	100.00	3,000,000.00
Activity Total						2,040,000.00		2,400,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003102	Diesel	Litres	3,200.00	240.00	768,000.00	600.00	1,920,000.00	800.00	2,560,000.00
Activity Total						768,000.00		1,920,000.00		2,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	30,000.00	16.00	480,000.00	24.00	720,000.00	24.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x
Facility: Kambarage										
C60S03	To procure annually 2 delivery kits for RCH services at Kambarage health centre by June 2024									
	31122205	Medical Equipment	kit	300,000.00	2.00	600,000.00	10.00	3,000,000.00	20.00	6,000,000.00
Activity Total						600,000.00		3,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x
Facility: Kambarage										
C60S0B	to conduct monthly health education on importance of early initiation of ANC according to FANC at kambarage by june 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	36.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,000.00	4.00	72,000.00	60.00	1,080,000.00	60.00	1,080,000.00
Activity Total						312,000.00		1,560,000.00		2,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x
Facility: Ihapa										
C62S01	To conduct quarterly outreach services by june 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						1,300,000.00		1,300,000.00		1,300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C64S03	to procure bi annually 4 kits of SP for prevention of malaria for pregnancy women who will attend kambarage RCH by june 2024									
	22004102	Drugs and Medicines	kit	145,000.00	4.00	580,000.00	16.00	2,320,000.00	16.00	2,320,000.00
Activity Total						580,000.00		2,320,000.00		2,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Eye diseases among all OPD cases will be reduce from 5.6% to 4% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C71S02	To procure quartally 4 kits of supplementary medicines used for care of eye related diseases for Kambarage health centre by June 2024									
	22004102	Drugs and Medicines	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	24.00	2,400,000.00
Activity Total						400,000.00		800,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	Set	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C73S01	To provide uniform allowance to 6 health care Workers of Ihapa Health centre 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	Each	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ihapa												
C73S02	To support annually 15 health care workers to deliver health services for 24 by June 2024											
	21113103	Extra-Duty	Person	60,000.00	34.00	2,040,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
Activity Total						2,040,000.00		2,400,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C75 Community participation and involvement in health promotion actions to be strengthened from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kambarage												
C75S01	To conduct 3 days quarterly sensitization meeting on Community Health fund enrollment in 3 streets of kambarage health Center by June 2024											
	21112108	Local Staff Salaries	Quarterly	30,000.00	16.00	480,000.00	16.00	480,000.00	16.80	504,000.00		
Activity Total						480,000.00		480,000.00		504,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ihapa												
C77S01	To conduct quaterly 1days sensitization meeting to 10 traditional midwife on importance of refferal pregnant mother to modern health facilities t by 2024											
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	15.00	900,000.00	15.00	900,000.00		
Activity Total						840,000.00		900,000.00		900,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S09	To procure monthly CHF Claims form for health facility by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	48.00	3,360,000.00	60.00	4,200,000.00	80.00	5,600,000.00
Activity Total						3,360,000.00		4,200,000.00		5,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	80,000.00	24.00	1,920,000.00	48.00	3,840,000.00	72.00	5,760,000.00
	21121101	Electricity	Bill	150,000.00	16.00	2,400,000.00	24.00	3,600,000.00	32.00	4,800,000.00
	22002102	Water Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	5.00	5,000,000.00
Activity Total						5,320,000.00		9,440,000.00		15,560,000.00
Cost Centre Total						35,490,000.00		63,620,000.00		77,964,000.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A12 Prevalence rate of HIV/AIDS infection at community will be reduced from 3% to 2.2 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
A12S03	To conduct a quarterly session with community health workers how to provide services 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
Activity Total						240,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22004107	Laboratory Supplies	kit	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	31122205	Medical Equipment	Set	288,000.00	1.00	288,000.00	1.00	288,000.00	1.00	288,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22004107	Laboratory Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						2,280,000.00		2,280,000.00		2,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies 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	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00
	22004105	Hospital Supplies	Set	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00
	22004107	Laboratory Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
C57S02	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00
	22004105	Hospital Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	825,000.00	1.00	825,000.00	1.00	825,000.00	1.00	825,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,995,000.00	1.00	1,995,000.00	1.00	1,995,000.00	1.00	1,995,000.00
	22004105	Hospital Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	825,000.00	1.00	825,000.00	1.00	825,000.00	1.00	825,000.00
Activity Total						3,315,000.00		3,315,000.00		3,315,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22004107	Laboratory Supplies	Set	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						2,410,000.00		2,410,000.00		2,410,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	330,000.00	4.00	1,320,000.00	16.00	5,280,000.00	16.00	5,280,000.00
	22004104	Dental Supplies	kit	66,000.00	4.00	264,000.00	8.00	528,000.00	8.00	528,000.00
	22004105	Hospital Supplies	Set	66,000.00	4.00	264,000.00	16.00	1,056,000.00	16.00	1,056,000.00
	22004107	Laboratory Supplies	kit	66,000.00	4.00	264,000.00	16.00	1,056,000.00	16.00	1,056,000.00
	31122205	Medical Equipment	Set	99,000.00	4.00	396,000.00	16.00	1,584,000.00	16.00	1,584,000.00
Activity Total						2,508,000.00		9,504,000.00		9,504,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,095,000.00	1.00	1,095,000.00	1.00	1,095,000.00	1.00	1,095,000.00
	22004105	Hospital Supplies	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	31122205	Medical Equipment	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
Activity Total						1,815,000.00		1,815,000.00		1,815,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00	8.00	2,800,000.00
	22004105	Hospital Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	kit	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	31122205	Medical Equipment	Set	105,000.00	4.00	420,000.00	16.00	1,680,000.00	16.00	1,680,000.00
Activity Total						2,380,000.00		6,720,000.00		6,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22004107	Laboratory Supplies	kit	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22028101	Medical and Laboratory equipment	Set	288,000.00	1.00	288,000.00	1.00	288,000.00	1.00	288,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22028101	Medical and Laboratory equipment	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	31122205	Medical Equipment	Set	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
Activity Total						2,310,000.00		2,310,000.00		2,310,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
C57S01	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	2,100,000.00	1.00	2,100,000.00	4.00	8,400,000.00	8.00	16,800,000.00
	22004105	Hospital Supplies	Set	400,000.00	1.00	400,000.00	16.00	6,400,000.00	16.00	6,400,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	16.00	6,400,000.00	16.00	6,400,000.00
	31122205	Medical Equipment	Set	630,000.00	1.00	630,000.00	16.00	10,080,000.00	16.00	10,080,000.00
Activity Total						3,530,000.00		31,280,000.00		39,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,152,000.00	1.00	1,152,000.00	16.00	18,432,000.00	16.00	18,432,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	16.00	3,072,000.00	16.00	3,072,000.00
	22004107	Laboratory Supplies	Set	192,000.00	1.00	192,000.00	16.00	3,072,000.00	16.00	3,072,000.00
	31122205	Medical Equipment	Set	288,000.00	1.00	288,000.00	16.00	4,608,000.00	16.00	4,608,000.00
Activity Total						1,824,000.00		29,184,000.00		29,184,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
C58S02	To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024									
	22020111	Outsource Maintenance Contract Services	Contract	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: C59 Infant death rate will be reduced from 6/1000 to 4/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
C59S01	To refill quarterly 4 gas cylinders for sterilization by June 2024									
	22002104	Other Gas-Utilities	Piece	59,000.00	6.00	354,000.00	1.00	59,000.00	1.00	59,000.00
Activity Total						354,000.00		59,000.00		59,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
C60S03	To refill quarterly 3 gas cylinders for sterilization by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	9.00	225,000.00	12.00	300,000.00	12.00	300,000.00
Activity Total						225,000.00		300,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
C60S02	To refill quarterly 3 gas cylinders for sterilization for by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	3.00	75,000.00	3.00	75,000.00	3.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
C60S01	To refill quarterly 4 gas cylinders for sterilization by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
C60S02	To print quarterly 400 pantograph forms for masekero Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
C60S04	To procure 1 gas cylinder for sterilization of delivery kits for Masekelo 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		
	22002103	Natural Gas-Utilities	Each	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mwamalili												
C60S03	To print quartely 400 patograph forms, ANC cards, RCH cards and Family planning card for Mwamalili Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500.00	1,000.00	500,000.00	4,000.00	2,000,000.00	4,000.00	2,000,000.00		
Activity Total						500,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Galamba												
C62S03	To Fill 16 gas cylinders for the facility quarterly by June 2024											
	22002103	Natural Gas-Utilities	Kilogram	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kizumbi												
C62S03	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwamalili										
C62S02	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	18.00	720,000.00	18.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
C62S01	To conduct monthly outreach services by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	36.00	1,440,000.00
Activity Total						1,280,000.00		1,280,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
C62S01	To refill quarterly 4 gas cylinders for vaccine refrigerator by June 2024									
	22002104	Other Gas-Utilities	Each	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						360,000.00		30,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
C63S01	To conduct monthly contact tracing of TB clients 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	50,000.00	9.00	450,000.00	8.00	400,000.00	8.00	400,000.00		
Activity Total						450,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lubaga												
C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024											
	22015109	Pesticides, Herbicides and Insecticides	Litres	13,500.00	20.00	270,000.00	1.00	13,500.00	1.00	13,500.00		
Activity Total						270,000.00		13,500.00		13,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Old Shinyanga												
C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024											
	22015109	Pesticides, Herbicides and Insecticides	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	2.00	900,000.00		
Activity Total						450,000.00		450,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lubaga												
C73S01	To facilitate monthly health care workers to attend official meeting at DMO office and to submit monthly report by june 2024											
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00		
Activity Total						400,000.00		800,000.00		800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
C73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 iCHF Enrollment (iliyoboreshwa) Increase from 7.3% to 30% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
C74S02	To facilitate monthly 1 person who process iCHF claim form by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						480,000.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023									
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu 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	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
D08S02	To procure quarterly 4 sets of sanitary equipment for Chibe Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Each	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
Activity Total						125,000.00		125,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Set	130,000.00	1.00	130,000.00	1.00	130,000.00	3.00	390,000.00
Activity Total						130,000.00		130,000.00		390,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D40 Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwamalili										
D40D01	To construct annually 1 Flag platform at Mwamalili Dispensary by June 2024									
	22020101	Cement, bricks and construction materials	Lumpsum	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
E73S02	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						360,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
E73S04	To conduct quarterly health facility govern meeting 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	12.00	360,000.00	8.00	240,000.00	8.00	240,000.00
Activity Total						360,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
E73S07	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	12.00	1,800,000.00	1.00	150,000.00	1.00	150,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	6.00	300,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						2,100,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002101	Electricity-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22002102	Water Charges-Utilities	Bill	40,000.00	12.00	480,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						2,280,000.00		1,840,000.00		1,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	66,600.00	12.00	799,200.00	12.00	799,200.00	12.00	799,200.00

		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
	22002102	Water Charges-Utilities	Bill	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00
Activity Total						1,759,200.00		1,759,200.00		1,759,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chamaguha										
E73S05	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	540,800.00	1.00	540,800.00	1.00	540,800.00	1.00	540,800.00
Activity Total						540,800.00		540,800.00		540,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chamaguha										
E73S09	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chamaguha										
E73S0B	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		200,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
E73S0A	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22012101	Internet and Email connections	bundle	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						1,920,000.00		1,590,000.00		1,590,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
E73S0T	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	40.00	2,000,000.00	40.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						900,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
E73S04	To facilitate quarterly health facility in charge and other 5 staffs to fulfill their job and responsibility by june 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	20.00	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
E73S0G	To facilitate one health worker on extra time work during iCHF compilation monthly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						200,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ibadakuli												
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility at Ibadakuli Dispensary by June 2024											
	22002101	Electricity-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00		
	22002102	Water Charges-Utilities	Bill	70,000.00	12.00	840,000.00	12.00	840,000.00	12.00	840,000.00		
	22012101	Internet and Email connections	bundle	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00		
Activity Total						1,790,000.00		1,790,000.00		1,790,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ibadakuli												
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024											
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kizumbi												
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024											
	22002101	Electricity-Utilities	Bill	200,000.00	6.00	1,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00		
	22002102	Water Charges-Utilities	Bill	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22012101	Internet and Email connections	bundle	30,000.00	12.00	360,000.00	16.00	480,000.00	16.00	480,000.00		
Activity Total						2,760,000.00		4,880,000.00		4,880,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kizumbi										
E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	14.00	560,000.00	28.00	1,120,000.00	28.00	1,120,000.00
Activity Total						560,000.00		1,120,000.00		1,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kizumbi										
E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024									
	22024106	Outsource maintenance contract services-Office	Set	452,000.00	1.00	452,000.00	1.00	452,000.00	1.00	452,000.00
Activity Total						452,000.00		452,000.00		452,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
E73S02	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting 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	50,000.00	10.00	500,000.00	5.00	250,000.00	5.00	250,000.00
Activity Total						500,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						1,000,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
E73S07	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00
Activity Total						370,000.00		370,000.00		370,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mwamalili												
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024											
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	8.00	800,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22002102	Water Charges-Utilities	Bill	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00		
	22012101	Internet and Email connections	bundle	10,000.00	7.00	70,000.00	12.00	120,000.00	12.00	120,000.00		
Activity Total						1,590,000.00		2,040,000.00		2,040,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mwamalili												
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mwamalili												
E73S04	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Mwamalili Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwamalili										
E73S06	To facilitate monthly healthcare workers to submit facility report to MHSNO office monthly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22001116	Purchased Electricity - TANESCO	Bill	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,170,000.00		185,000.00		185,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001109	Printing and Photocopying Costs	Each	25,000.00	12.00	300,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						300,000.00		25,000.00		25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						50,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	15.00	600,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						600,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
E73S07	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Allowance	140,500.00	2.00	281,000.00	1.00	140,500.00	1.00	140,500.00
Activity Total						281,000.00		140,500.00		140,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	130,000.00	12.00	1,560,000.00	12.00	1,560,000.00	12.00	1,560,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	24.00	960,000.00	24.00	960,000.00	27.00	1,080,000.00
Activity Total						960,000.00		960,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	22002101	Electricity-Utilities	Bill	270,000.00	7.00	1,890,000.00	7.00	1,890,000.00	8.00	2,160,000.00
Activity Total						1,890,000.00		1,890,000.00		2,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22001116	Purchased Electricty - TANESCO	Unit	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						1,170,000.00		185,000.00		185,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	15.00	600,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						600,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
E73S07	To facilitate health care workers quarterly to fulfill their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	20.00	800,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						800,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	16.00	800,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SONGAMBELE												
E73S04	To facilitate 4 health care workers monthly to submit monthly report to MHSNO office by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SONGAMBELE												
E73S0H	To procure quarterly cleaning equipment by June 2024											
	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: Y Multi-Sectorial Nutrition Services Improved												
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mwamalili												
Y10S02	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Mwamalili ward by June 2024											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	12.00	480,000.00		
	21113114	Sitting Allowance	Allowance	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00		
Activity Total						340,000.00		580,000.00		580,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
Y10S02	To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Old Shinyanga Dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	28.00	1,120,000.00	28.00	1,120,000.00	32.00	1,280,000.00
Activity Total						1,120,000.00		1,120,000.00		1,280,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y11 Proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy will be increased from 94% to 98% by 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
Y11S01	To onduct village health and Nutrition day campaign for one day quarterly at Old Shinyanga ward with 4 CHWs by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	16.00	640,000.00	16.00	640,000.00	24.00	960,000.00
Activity Total						640,000.00		640,000.00		960,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Moderate and Severe Acute Malnutrition (SAM) rate among all OPD cases will be reduced from 0.08% to 0.02 by June, 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
Y12S01	To conduct health and nutrition day campaign for one day to 4 villages around Seseko dispensary by June 2024									
	21113103	Extra-Duty	Allowance	46,000.00	1.00	46,000.00	1.00	46,000.00	1.00	46,000.00
Activity Total						46,000.00		46,000.00		46,000.00
Cost Centre Total						84,600,000.00		148,939,000.00		159,079,000.00
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
C57S01	To procure Quarterly Drugs and Medicine for District Hospital by june 2024									
	22004102	Drugs and Medicines	kit	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
	22004104	Dental Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22004105	Hospital Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22004107	Laboratory Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22028101	Medical and Laboratory equipment	kit	420,000.00	1.00	420,000.00	1.00	420,000.00	1.00	420,000.00
	31122205	Medical Equipment	kit	1,260,000.00	1.00	1,260,000.00	1.00	1,260,000.00	1.00	1,260,000.00
Activity Total						8,400,000.00		8,400,000.00		8,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
C73S03	To prepare quarterly TANGE (seniority list) for Council hospital staff of HRH by June 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						720,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	21121101	Electricity	Bill	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Bill	2,880,000.00	1.00	2,880,000.00	1.00	2,880,000.00	1.00	2,880,000.00
Activity Total						4,880,000.00		4,880,000.00		4,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
E73S04	To install financial computerized system in council hospital by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre Total						24,000,000.00		23,460,000.00		23,460,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004102	Drugs and Medicines	kit	4,830,000.00	1.00	4,830,000.00	4.00	19,320,000.00	4.00	19,320,000.00
	22004104	Dental Supplies	Set	240,000.00	1.00	240,000.00	4.00	960,000.00	4.00	960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	240,000.00	4.00	960,000.00	4.00	960,000.00	4.00	960,000.00
	22004107	Laboratory Supplies	kit	240,000.00	4.00	960,000.00	4.00	960,000.00	4.00	960,000.00
	31122205	Medical Equipment	kit	360,000.00	4.00	1,440,000.00	4.00	1,440,000.00	4.00	1,440,000.00
Activity Total						8,430,000.00		23,640,000.00		23,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C60S02	To conduct quarterly 3 days family panning outreach clinics to service areas for Ihapa health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C60S03	To procure syphilis test kits for pregnant women by June 2024									
	22004102	Drugs and Medicines	kit	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	68.00	2,040,000.00	80.00	2,400,000.00	100.00	3,000,000.00
Activity Total						2,040,000.00		2,400,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003102	Diesel	Litres	3,200.00	240.00	768,000.00	600.00	1,920,000.00	800.00	2,560,000.00
Activity Total						768,000.00		1,920,000.00		2,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	16.00	480,000.00	24.00	720,000.00	24.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S03	To procure annually 2 delivery kits for RCH services at Kambarage health centre by June 2024									
	31122205	Medical Equipment	kit	300,000.00	2.00	600,000.00	10.00	3,000,000.00	20.00	6,000,000.00
Activity Total						600,000.00		3,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S0B	to conduct monthly health education on importance of early initiation of ANC according to FANC at kambarage by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	36.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,000.00	4.00	72,000.00	60.00	1,080,000.00	60.00	1,080,000.00
Activity Total						312,000.00		1,560,000.00		2,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C62S01	To conduct quarterly outreach services by june 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						1,300,000.00		1,300,000.00		1,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C64S03	to procure bi annually 4 kits of SP for prevention of malaria for pregnancy women who will attend kambarage RCH by june 2024									
	22004102	Drugs and Medicines	kit	145,000.00	4.00	580,000.00	16.00	2,320,000.00	16.00	2,320,000.00
Activity Total						580,000.00		2,320,000.00		2,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Eye diseases among all OPD cases will be reduce from 5.6% to 4% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C71S02	To procure quartally 4 kits of supplementary medicines used for care of eye related diseases for Kambarage health centre by June 2024									
	22004102	Drugs and Medicines	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	24.00	2,400,000.00
Activity Total						400,000.00		800,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	Set	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C73S01	To provide uniform allowance to 6 health care Workers of Ihapa Health centre by June 2024									
	22006112	Uniforms	Each	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C73S02	To support annually 15 health care workers to deliver health services for 24 by June 2024									
	21113103	Extra-Duty	Person	60,000.00	34.00	2,040,000.00	40.00	2,400,000.00	40.00	2,400,000.00
Activity Total						2,040,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C75 Community participation and involvement in health promotion actions to be strengthened from 40% to 20% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C75S01	To conduct 3 days quarterly sensitization meeting on Community Health fund enrollment in 3 streets of kambarage health Center 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	Quarterly	30,000.00	16.00	480,000.00	16.00	480,000.00	16.80	504,000.00
Activity Total						480,000.00		480,000.00		504,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C77S01	To conduct quaterly 1days sensitization meeting to 10 traditional midwife on impontance of refferal pregnant mother to modern health facilities t by 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	15.00	900,000.00	15.00	900,000.00
Activity Total						840,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S09	To procure monthly CHF Claims form for health facility by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	48.00	3,360,000.00	60.00	4,200,000.00	80.00	5,600,000.00
Activity Total						3,360,000.00		4,200,000.00		5,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	80,000.00	24.00	1,920,000.00	48.00	3,840,000.00	72.00	5,760,000.00
	21121101	Electricity	Bill	150,000.00	16.00	2,400,000.00	24.00	3,600,000.00	32.00	4,800,000.00
	22002102	Water Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	5.00	5,000,000.00
Activity Total						5,320,000.00		9,440,000.00		15,560,000.00

		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
Cost Centre Total						35,490,000.00		63,620,000.00		77,964,000.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A12 Prevalence rate of HIV/AIDS infection at community will be reduced from 3% to 2.2 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
A12S03	To conduct a quarterly session with community health workers how to provide services 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
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22004107	Laboratory Supplies	kit	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	31122205	Medical Equipment	Set	288,000.00	1.00	288,000.00	1.00	288,000.00	1.00	288,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22004107	Laboratory Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						2,280,000.00		2,280,000.00		2,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00
	22004105	Hospital Supplies	Set	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00
	22004107	Laboratory Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
C57S02	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00
	22004105	Hospital Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	825,000.00	1.00	825,000.00	1.00	825,000.00	1.00	825,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,995,000.00	1.00	1,995,000.00	1.00	1,995,000.00	1.00	1,995,000.00
	22004105	Hospital Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	825,000.00	1.00	825,000.00	1.00	825,000.00	1.00	825,000.00
Activity Total						3,315,000.00		3,315,000.00		3,315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22004107	Laboratory Supplies	Set	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						2,410,000.00		2,410,000.00		2,410,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	330,000.00	4.00	1,320,000.00	16.00	5,280,000.00	16.00	5,280,000.00

		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
	22004104	Dental Supplies	kit	66,000.00	4.00	264,000.00	8.00	528,000.00	8.00	528,000.00
	22004105	Hospital Supplies	Set	66,000.00	4.00	264,000.00	16.00	1,056,000.00	16.00	1,056,000.00
	22004107	Laboratory Supplies	kit	66,000.00	4.00	264,000.00	16.00	1,056,000.00	16.00	1,056,000.00
	31122205	Medical Equipment	Set	99,000.00	4.00	396,000.00	16.00	1,584,000.00	16.00	1,584,000.00
Activity Total						2,508,000.00		9,504,000.00		9,504,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,095,000.00	1.00	1,095,000.00	1.00	1,095,000.00	1.00	1,095,000.00
	22004105	Hospital Supplies	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	31122205	Medical Equipment	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
Activity Total						1,815,000.00		1,815,000.00		1,815,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00	8.00	2,800,000.00
	22004105	Hospital Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004107	Laboratory Supplies	kit	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	31122205	Medical Equipment	Set	105,000.00	4.00	420,000.00	16.00	1,680,000.00	16.00	1,680,000.00
Activity Total						2,380,000.00		6,720,000.00		6,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22004107	Laboratory Supplies	kit	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22028101	Medical and Laboratory equipment	Set	288,000.00	1.00	288,000.00	1.00	288,000.00	1.00	288,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza 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
	22004102	Drugs and Medicines	kit	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22028101	Medical and Laboratory equipment	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	31122205	Medical Equipment	Set	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
Activity Total						2,310,000.00		2,310,000.00		2,310,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
C57S01	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	2,100,000.00	1.00	2,100,000.00	4.00	8,400,000.00	8.00	16,800,000.00
	22004105	Hospital Supplies	Set	400,000.00	1.00	400,000.00	16.00	6,400,000.00	16.00	6,400,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	16.00	6,400,000.00	16.00	6,400,000.00
	31122205	Medical Equipment	Set	630,000.00	1.00	630,000.00	16.00	10,080,000.00	16.00	10,080,000.00
Activity Total						3,530,000.00		31,280,000.00		39,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,152,000.00	1.00	1,152,000.00	16.00	18,432,000.00	16.00	18,432,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	16.00	3,072,000.00	16.00	3,072,000.00
	22004107	Laboratory Supplies	Set	192,000.00	1.00	192,000.00	16.00	3,072,000.00	16.00	3,072,000.00
	31122205	Medical Equipment	Set	288,000.00	1.00	288,000.00	16.00	4,608,000.00	16.00	4,608,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						1,824,000.00		29,184,000.00		29,184,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
C58S02	To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024									
	22020111	Outsource Maintenance Contract Services	Contract	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: C59 Infant death rate will be reduced from 6/1000 to 4/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
C59S01	To refill quarterly 4 gas cylinders for sterilization by June 2024									
	22002104	Other Gas-Utilities	Piece	59,000.00	6.00	354,000.00	1.00	59,000.00	1.00	59,000.00
Activity Total						354,000.00		59,000.00		59,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
C60S03	To refill quarterly 3 gas cylinders for sterilization by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	9.00	225,000.00	12.00	300,000.00	12.00	300,000.00
Activity Total						225,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C60S02	To refill quarterly 3 gas cylinders for sterilization for by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	3.00	75,000.00	3.00	75,000.00	3.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
C60S01	To refill quarterly 4 gas cylinders for sterilization by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
C60S02	To print quarterly 400 pantograph forms for masekero 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
C60S04	To procure 1 gas cylinder for sterilization of delivery kits for Masekelo Dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
C60S03	To print quartely 400 patograph forms, ANC cards, RCH cards and Family planning card for Mwamalili Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500.00	1,000.00	500,000.00	4,000.00	2,000,000.00	4,000.00	2,000,000.00
Activity Total						500,000.00		2,000,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
C62S03	To Fill 16 gas cylinders for the facility quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
C62S03	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
C62S02	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	18.00	720,000.00	18.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
C62S01	To conduct monthly outreach services by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	36.00	1,440,000.00
Activity Total						1,280,000.00		1,280,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
C62S01	To refill quarterly 4 gas cylinders for vaccine refrigerator 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
	22002104	Other Gas-Utilities	Each	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						360,000.00		30,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
C63S01	To conduct monthly contact tracing of TB clients by June 2024.									
	21113103	Extra-Duty	Person	50,000.00	9.00	450,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						450,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Litres	13,500.00	20.00	270,000.00	1.00	13,500.00	1.00	13,500.00
Activity Total						270,000.00		13,500.00		13,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	2.00	900,000.00
Activity Total						450,000.00		450,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C73S01	To facilitate monthly health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 iCHF Enrollment (iliyoboreshwa) Increase from 7.3% to 30% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
C74S02	To facilitate monthly 1 person who process iCHF claim form by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						480,000.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
D08S02	To procure quarterly 4 sets of sanitary equipment for Chibe Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Set	130,000.00	1.00	130,000.00	1.00	130,000.00	3.00	390,000.00
Activity Total						130,000.00		130,000.00		390,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D40 Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
D40D01	To construct annually 1 Flag platform at Mwamalili Dispensary by June 2024									
	22020101	Cement, bricks and construction materials	Lumpsum	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
E73S02	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						360,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
E73S04	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	8.00	240,000.00	8.00	240,000.00
Activity Total						360,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
E73S07	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	12.00	1,800,000.00	1.00	150,000.00	1.00	150,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	6.00	300,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						2,100,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002101	Electricity-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22002102	Water Charges-Utilities	Bill	40,000.00	12.00	480,000.00	1.00	40,000.00	1.00	40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,280,000.00		1,840,000.00		1,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	66,600.00	12.00	799,200.00	12.00	799,200.00	12.00	799,200.00
	22002102	Water Charges-Utilities	Bill	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00
Activity Total						1,759,200.00		1,759,200.00		1,759,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
E73S05	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	540,800.00	1.00	540,800.00	1.00	540,800.00	1.00	540,800.00
Activity Total						540,800.00		540,800.00		540,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
E73S09	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
E73S0B	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
E73S0A	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22012101	Internet and Email connections	bundle	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						1,920,000.00		1,590,000.00		1,590,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
E73S0T	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	40.00	2,000,000.00	40.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						900,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
E73S04	To facilitate quarterly health facility in charge and other 5 staffs to fulfill their job and responsibility by june 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	20.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
E73S0G	To facilitate one health worker on extra time work during iCHF compilation monthly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						200,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility at Ibadakuli Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22002102	Water Charges-Utilities	Bill	70,000.00	12.00	840,000.00	12.00	840,000.00	12.00	840,000.00
	22012101	Internet and Email connections	bundle	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00
Activity Total						1,790,000.00		1,790,000.00		1,790,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	200,000.00	6.00	1,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22012101	Internet and Email connections	bundle	30,000.00	12.00	360,000.00	16.00	480,000.00	16.00	480,000.00
Activity Total						2,760,000.00		4,880,000.00		4,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	14.00	560,000.00	28.00	1,120,000.00	28.00	1,120,000.00
Activity Total						560,000.00		1,120,000.00		1,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024									
	22024106	Outsource maintenance contract services-Office	Set	452,000.00	1.00	452,000.00	1.00	452,000.00	1.00	452,000.00
Activity Total						452,000.00		452,000.00		452,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
E73S02	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	50,000.00	10.00	500,000.00	5.00	250,000.00	5.00	250,000.00
Activity Total						500,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						1,000,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
E73S07	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00
Activity Total						370,000.00		370,000.00		370,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	8.00	800,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002102	Water Charges-Utilities	Bill	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22012101	Internet and Email connections	bundle	10,000.00	7.00	70,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,590,000.00		2,040,000.00		2,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
E73S04	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Mwamalili Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
E73S06	To facilitate monthly healthcare workers to submit facility report to MHSNO office monthly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs 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
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22001116	Purchased Electricity - TANESCO	Bill	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,170,000.00		185,000.00		185,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001109	Printing and Photocopying Costs	Each	25,000.00	12.00	300,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						300,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						50,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	15.00	600,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						600,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
E73S07	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Allowance	140,500.00	2.00	281,000.00	1.00	140,500.00	1.00	140,500.00
Activity Total						281,000.00		140,500.00		140,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	130,000.00	12.00	1,560,000.00	12.00	1,560,000.00	12.00	1,560,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	24.00	960,000.00	24.00	960,000.00	27.00	1,080,000.00
Activity Total						960,000.00		960,000.00		1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	22002101	Electricity-Utilities	Bill	270,000.00	7.00	1,890,000.00	7.00	1,890,000.00	8.00	2,160,000.00
Activity Total						1,890,000.00		1,890,000.00		2,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22001116	Purchased Electricity - TANESCO	Unit	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,170,000.00		185,000.00		185,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	15.00	600,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						600,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
E73S07	To facilitate health care workers quarterly to fulfill their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	20.00	800,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						800,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	16.00	800,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S04	To facilitate 4 health care workers monthly to submit monthly report to MHSNO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S0H	To procure quarterly cleaning equipment by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
Y10S02	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Mwamalili ward by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	12.00	480,000.00
	21113114	Sitting Allowance	Allowance	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						340,000.00		580,000.00		580,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
Y10S02	To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Old Shinyanga Dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	28.00	1,120,000.00	28.00	1,120,000.00	32.00	1,280,000.00
Activity Total						1,120,000.00		1,120,000.00		1,280,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y11 Proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy will be increased from 94% to 98% by 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
Y11S01	To onduct village health and Nutrition day campaign for one day quarterly at Old Shinyanga ward with 4 CHWs by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	16.00	640,000.00	16.00	640,000.00	24.00	960,000.00
Activity Total						640,000.00		640,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Moderate and Severe Acute Malnutrition (SAM) rate among all OPD cases will be reduced from 0.08% to 0.02 by June, 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
Y12S01	To conduct health and nutrition day campaign for one day to 4 villages around Seseko dispensary by June 2024									
	21113103	Extra-Duty	Allowance	46,000.00	1.00	46,000.00	1.00	46,000.00	1.00	46,000.00
Activity Total						46,000.00		46,000.00		46,000.00
Cost Centre Total						84,600,000.00		148,939,000.00		159,079,000.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C57S01	To procure Quarterly Drugs and Medicine for District Hospital by june 2024									
	22004102	Drugs and Medicines	kit	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
	22004104	Dental Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22004105	Hospital Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22004107	Laboratory Supplies	kit	840,000.00	1.00	840,000.00	1.00	840,000.00	1.00	840,000.00
	22028101	Medical and Laboratory equipment	kit	420,000.00	1.00	420,000.00	1.00	420,000.00	1.00	420,000.00
	31122205	Medical Equipment	kit	1,260,000.00	1.00	1,260,000.00	1.00	1,260,000.00	1.00	1,260,000.00
Activity Total						8,400,000.00		8,400,000.00		8,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
C73S03	To prepare quarterly TANGE (seniority list) for Council hospital staff of HRH by June 2024											
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	3.00	180,000.00	3.00	180,000.00		
Activity Total						720,000.00		180,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
E73S02	To settle monthly overhead costs for council hospital by June 2024											
	21121101	Electricity	Bill	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22002102	Water Charges-Utilities	Bill	2,880,000.00	1.00	2,880,000.00	1.00	2,880,000.00	1.00	2,880,000.00		
Activity Total						4,880,000.00		4,880,000.00		4,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
E73S04	To install financial computerized system in council hospital by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Cost Centre Total						24,000,000.00		23,460,000.00		23,460,000.00		
Cost Centre: 508D Health Centres												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004102	Drugs and Medicines	kit	4,830,000.00	1.00	4,830,000.00	4.00	19,320,000.00	4.00	19,320,000.00
	22004104	Dental Supplies	Set	240,000.00	1.00	240,000.00	4.00	960,000.00	4.00	960,000.00
	22004105	Hospital Supplies	Set	240,000.00	4.00	960,000.00	4.00	960,000.00	4.00	960,000.00
	22004107	Laboratory Supplies	kit	240,000.00	4.00	960,000.00	4.00	960,000.00	4.00	960,000.00
	31122205	Medical Equipment	kit	360,000.00	4.00	1,440,000.00	4.00	1,440,000.00	4.00	1,440,000.00
Activity Total						8,430,000.00		23,640,000.00		23,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C60S02	To conduct quarterly 3 days family panning outreach clinics to service areas for Ihapa health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C60S03	To procure syphilis test kits for pregnant women by June 2024									
	22004102	Drugs and Medicines	kit	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	68.00	2,040,000.00	80.00	2,400,000.00	100.00	3,000,000.00
Activity Total						2,040,000.00		2,400,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003102	Diesel	Litres	3,200.00	240.00	768,000.00	600.00	1,920,000.00	800.00	2,560,000.00
Activity Total						768,000.00		1,920,000.00		2,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	30,000.00	16.00	480,000.00	24.00	720,000.00	24.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x
Facility: Kambarage										
C60S03	To procure annually 2 delivery kits for RCH services at Kambarage health centre by June 2024									
	31122205	Medical Equipment	kit	300,000.00	2.00	600,000.00	10.00	3,000,000.00	20.00	6,000,000.00
Activity Total						600,000.00		3,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x
Facility: Kambarage										
C60S0B	to conduct monthly health education on importance of early initiation of ANC according to FANC at kambarage by june 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	36.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,000.00	4.00	72,000.00	60.00	1,080,000.00	60.00	1,080,000.00
Activity Total						312,000.00		1,560,000.00		2,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x
Facility: Ihapa										
C62S01	To conduct quarterly outreach services by june 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	40.00	400,000.00	40.00	400,000.00	40.00	400,000.00
Activity Total						1,300,000.00		1,300,000.00		1,300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C64S03	to procure bi annually 4 kits of SP for prevention of malaria for pregnancy women who will attend kambarage RCH by june 2024									
	22004102	Drugs and Medicines	kit	145,000.00	4.00	580,000.00	16.00	2,320,000.00	16.00	2,320,000.00
Activity Total						580,000.00		2,320,000.00		2,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Eye diseases among all OPD cases will be reduce from 5.6% to 4% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C71S02	To procure quartally 4 kits of supplementary medicines used for care of eye related diseases for Kambarage health centre by June 2024									
	22004102	Drugs and Medicines	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	24.00	2,400,000.00
Activity Total						400,000.00		800,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	Set	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C73S01	To provide uniform allowance to 6 health care Workers of Ihapa Health centre 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	Each	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C73S02	To support annually 15 health care workers to deliver health services for 24 by June 2024									
	21113103	Extra-Duty	Person	60,000.00	34.00	2,040,000.00	40.00	2,400,000.00	40.00	2,400,000.00
Activity Total						2,040,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C75 Community participation and involvement in health promotion actions to be strengthened from 40% to 20% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C75S01	To conduct 3 days quarterly sensitization meeting on Community Health fund enrollment in 3 streets of kambarage health Center by June 2024									
	21112108	Local Staff Salaries	Quarterly	30,000.00	16.00	480,000.00	16.00	480,000.00	16.80	504,000.00
Activity Total						480,000.00		480,000.00		504,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C77S01	To conduct quaterly 1days sensitization meeting to 10 traditional midwife on importance of refferal pregnant mother to modern health facilities t by 2024									
	21113103	Extra-Duty	Person	60,000.00	14.00	840,000.00	15.00	900,000.00	15.00	900,000.00
Activity Total						840,000.00		900,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S09	To procure monthly CHF Claims form for health facility by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	48.00	3,360,000.00	60.00	4,200,000.00	80.00	5,600,000.00
Activity Total						3,360,000.00		4,200,000.00		5,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	80,000.00	24.00	1,920,000.00	48.00	3,840,000.00	72.00	5,760,000.00
	21121101	Electricity	Bill	150,000.00	16.00	2,400,000.00	24.00	3,600,000.00	32.00	4,800,000.00
	22002102	Water Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	5.00	5,000,000.00
Activity Total						5,320,000.00		9,440,000.00		15,560,000.00
Cost Centre Total						35,490,000.00		63,620,000.00		77,964,000.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A12 Prevalence rate of HIV/AIDS infection at community will be reduced from 3% to 2.2 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
A12S03	To conduct a quarterly session with community health workers how to provide services 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
Activity Total						240,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22004107	Laboratory Supplies	kit	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	31122205	Medical Equipment	Set	288,000.00	1.00	288,000.00	1.00	288,000.00	1.00	288,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22004107	Laboratory Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						2,280,000.00		2,280,000.00		2,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies 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	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00
	22004105	Hospital Supplies	Set	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00
	22004107	Laboratory Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Chibe										
C57S02	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00	1.00	1,980,000.00
	22004105	Hospital Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	825,000.00	1.00	825,000.00	1.00	825,000.00	1.00	825,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,995,000.00	1.00	1,995,000.00	1.00	1,995,000.00	1.00	1,995,000.00
	22004105	Hospital Supplies	Set	495,000.00	1.00	495,000.00	1.00	495,000.00	1.00	495,000.00
	31122205	Medical Equipment	Set	825,000.00	1.00	825,000.00	1.00	825,000.00	1.00	825,000.00
Activity Total						3,315,000.00		3,315,000.00		3,315,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22004107	Laboratory Supplies	Set	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						2,410,000.00		2,410,000.00		2,410,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	330,000.00	4.00	1,320,000.00	16.00	5,280,000.00	16.00	5,280,000.00
	22004104	Dental Supplies	kit	66,000.00	4.00	264,000.00	8.00	528,000.00	8.00	528,000.00
	22004105	Hospital Supplies	Set	66,000.00	4.00	264,000.00	16.00	1,056,000.00	16.00	1,056,000.00
	22004107	Laboratory Supplies	kit	66,000.00	4.00	264,000.00	16.00	1,056,000.00	16.00	1,056,000.00
	31122205	Medical Equipment	Set	99,000.00	4.00	396,000.00	16.00	1,584,000.00	16.00	1,584,000.00
Activity Total						2,508,000.00		9,504,000.00		9,504,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,095,000.00	1.00	1,095,000.00	1.00	1,095,000.00	1.00	1,095,000.00
	22004105	Hospital Supplies	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	31122205	Medical Equipment	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
Activity Total						1,815,000.00		1,815,000.00		1,815,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	350,000.00	4.00	1,400,000.00	8.00	2,800,000.00	8.00	2,800,000.00
	22004105	Hospital Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	kit	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	31122205	Medical Equipment	Set	105,000.00	4.00	420,000.00	16.00	1,680,000.00	16.00	1,680,000.00
Activity Total						2,380,000.00		6,720,000.00		6,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00	1.00	1,248,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22004107	Laboratory Supplies	kit	192,000.00	1.00	192,000.00	1.00	192,000.00	1.00	192,000.00
	22028101	Medical and Laboratory equipment	Set	288,000.00	1.00	288,000.00	1.00	288,000.00	1.00	288,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00
	22004105	Hospital Supplies	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22028101	Medical and Laboratory equipment	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	31122205	Medical Equipment	Set	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
Activity Total						2,310,000.00		2,310,000.00		2,310,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
C57S01	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	2,100,000.00	1.00	2,100,000.00	4.00	8,400,000.00	8.00	16,800,000.00
	22004105	Hospital Supplies	Set	400,000.00	1.00	400,000.00	16.00	6,400,000.00	16.00	6,400,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	16.00	6,400,000.00	16.00	6,400,000.00
	31122205	Medical Equipment	Set	630,000.00	1.00	630,000.00	16.00	10,080,000.00	16.00	10,080,000.00
Activity Total						3,530,000.00		31,280,000.00		39,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,152,000.00	1.00	1,152,000.00	16.00	18,432,000.00	16.00	18,432,000.00
	22004105	Hospital Supplies	Set	192,000.00	1.00	192,000.00	16.00	3,072,000.00	16.00	3,072,000.00
	22004107	Laboratory Supplies	Set	192,000.00	1.00	192,000.00	16.00	3,072,000.00	16.00	3,072,000.00
	31122205	Medical Equipment	Set	288,000.00	1.00	288,000.00	16.00	4,608,000.00	16.00	4,608,000.00
Activity Total						1,824,000.00		29,184,000.00		29,184,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
C58S02	To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024									
	22020111	Outsource Maintenance Contract Services	Contract	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: C59 Infant death rate will be reduced from 6/1000 to 4/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
C59S01	To refill quarterly 4 gas cylinders for sterilization by June 2024									
	22002104	Other Gas-Utilities	Piece	59,000.00	6.00	354,000.00	1.00	59,000.00	1.00	59,000.00
Activity Total						354,000.00		59,000.00		59,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
C60S03	To refill quarterly 3 gas cylinders for sterilization by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	9.00	225,000.00	12.00	300,000.00	12.00	300,000.00
Activity Total						225,000.00		300,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
C60S02	To refill quarterly 3 gas cylinders for sterilization for by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	3.00	75,000.00	3.00	75,000.00	3.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
C60S01	To refill quarterly 4 gas cylinders for sterilization by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
C60S02	To print quarterly 400 pantograph forms for masekero Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
C60S04	To procure 1 gas cylinder for sterilization of delivery kits for Masekelo 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
	22002103	Natural Gas-Utilities	Each	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
C60S03	To print quartely 400 patograph forms, ANC cards, RCH cards and Family planning card for Mwamalili Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500.00	1,000.00	500,000.00	4,000.00	2,000,000.00	4,000.00	2,000,000.00
Activity Total						500,000.00		2,000,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
C62S03	To Fill 16 gas cylinders for the facility quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
C62S03	To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mwamalili												
C62S02	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	18.00	720,000.00	18.00	720,000.00		
Activity Total						480,000.00		720,000.00		720,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Old Shinyanga												
C62S01	To conduct monthly outreach services by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	36.00	1,440,000.00		
Activity Total						1,280,000.00		1,280,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SESEKO												
C62S01	To refill quarterly 4 gas cylinders for vaccine refrigerator by June 2024											
	22002104	Other Gas-Utilities	Each	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						360,000.00		30,000.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Mwawaza												
C63S01	To conduct monthly contact tracing of TB clients 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	50,000.00	9.00	450,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						450,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Litres	13,500.00	20.00	270,000.00	1.00	13,500.00	1.00	13,500.00
Activity Total						270,000.00		13,500.00		13,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
C64S01	To procure Annually 40 litres of larvicide for mosquito bleeding control once by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	2.00	900,000.00
Activity Total						450,000.00		450,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
C73S01	To facilitate monthly health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
C73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 iCHF Enrollment (iliyoboreshwa) Increase from 7.3% to 30% by June 2026							SDG	v	FYDP	x RPM x
Facility: SONGAMBELE										
C74S02	To facilitate monthly 1 person who process iCHF claim form by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						480,000.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023									
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu 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	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Chibe												
D08S02	To procure quarterly 4 sets of sanitary equipment for Chibe Dispensary by June 2024											
	22001113	Cleaning Supplies	Lumpsum	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lubaga												
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024											
	22001113	Cleaning Supplies	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MWAMASHELE												
D08S01	To procure quarterly cleaning equipment by June 2024											
	22001113	Cleaning Supplies	Each	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Set	130,000.00	1.00	130,000.00	1.00	130,000.00	3.00	390,000.00
Activity Total						130,000.00		130,000.00		390,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D40 Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
D40D01	To construct annually 1 Flag platform at Mwamalili Dispensary by June 2024									
	22020101	Cement, bricks and construction materials	Lumpsum	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
E73S02	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						360,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
E73S04	To conduct quarterly health facility govern meeting 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	12.00	360,000.00	8.00	240,000.00	8.00	240,000.00
Activity Total						360,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
E73S07	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	12.00	1,800,000.00	1.00	150,000.00	1.00	150,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	6.00	300,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						2,100,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002101	Electricity-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22002102	Water Charges-Utilities	Bill	40,000.00	12.00	480,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						2,280,000.00		1,840,000.00		1,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	66,600.00	12.00	799,200.00	12.00	799,200.00	12.00	799,200.00

		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		
	22002102	Water Charges-Utilities	Bill	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00		
Activity Total						1,759,200.00		1,759,200.00		1,759,200.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Chamaguha												
E73S05	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	540,800.00	1.00	540,800.00	1.00	540,800.00	1.00	540,800.00		
Activity Total						540,800.00		540,800.00		540,800.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Chamaguha												
E73S09	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024											
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Chamaguha												
E73S0B	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024											
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						400,000.00		200,000.00		200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
E73S0A	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22012101	Internet and Email connections	bundle	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						1,920,000.00		1,590,000.00		1,590,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
E73S0T	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	40.00	2,000,000.00	40.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						900,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
E73S04	To facilitate quarterly health facility in charge and other 5 staffs to fulfill their job and responsibility by june 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	20.00	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
E73S0G	To facilitate one health worker on extra time work during iCHF compilation monthly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						200,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ibadakuli												
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility at Ibadakuli Dispensary by June 2024											
	22002101	Electricity-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00		
	22002102	Water Charges-Utilities	Bill	70,000.00	12.00	840,000.00	12.00	840,000.00	12.00	840,000.00		
	22012101	Internet and Email connections	bundle	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00		
Activity Total						1,790,000.00		1,790,000.00		1,790,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ibadakuli												
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024											
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kizumbi												
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024											
	22002101	Electricity-Utilities	Bill	200,000.00	6.00	1,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00		
	22002102	Water Charges-Utilities	Bill	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22012101	Internet and Email connections	bundle	30,000.00	12.00	360,000.00	16.00	480,000.00	16.00	480,000.00		
Activity Total						2,760,000.00		4,880,000.00		4,880,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	14.00	560,000.00	28.00	1,120,000.00	28.00	1,120,000.00
Activity Total						560,000.00		1,120,000.00		1,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024									
	22024106	Outsource maintenance contract services-Office	Set	452,000.00	1.00	452,000.00	1.00	452,000.00	1.00	452,000.00
Activity Total						452,000.00		452,000.00		452,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
E73S02	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting 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	50,000.00	10.00	500,000.00	5.00	250,000.00	5.00	250,000.00
Activity Total						500,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	20.00	1,000,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						1,000,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
E73S07	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00
Activity Total						370,000.00		370,000.00		370,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	8.00	800,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002102	Water Charges-Utilities	Bill	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22012101	Internet and Email connections	bundle	10,000.00	7.00	70,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,590,000.00		2,040,000.00		2,040,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
E73S04	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Mwamalili Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
E73S06	To facilitate monthly healthcare workers to submit facility report to MHSNO office monthly by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22001116	Purchased Electricity - TANESCO	Bill	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,170,000.00		185,000.00		185,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001109	Printing and Photocopying Costs	Each	25,000.00	12.00	300,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						300,000.00		25,000.00		25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						50,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	15.00	600,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						600,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
E73S07	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Allowance	140,500.00	2.00	281,000.00	1.00	140,500.00	1.00	140,500.00
Activity Total						281,000.00		140,500.00		140,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	130,000.00	12.00	1,560,000.00	12.00	1,560,000.00	12.00	1,560,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S01	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	24.00	960,000.00	24.00	960,000.00	27.00	1,080,000.00
Activity Total						960,000.00		960,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	22002101	Electricity-Utilities	Bill	270,000.00	7.00	1,890,000.00	7.00	1,890,000.00	8.00	2,160,000.00
Activity Total						1,890,000.00		1,890,000.00		2,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22001116	Purchased Electricty - TANESCO	Unit	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						1,170,000.00		185,000.00		185,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
E73S06	To conduct Annually 4 days CCHP 2024/25 pre planning meeting by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	15.00	600,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						600,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
E73S07	To facilitate health care workers quarterly to fulfill their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	20.00	800,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						800,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SONGAMBELE										
E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	16.00	800,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SONGAMBELE												
E73S04	To facilitate 4 health care workers monthly to submit monthly report to MHSNO office by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SONGAMBELE												
E73S0H	To procure quarterly cleaning equipment by June 2024											
	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: Y Multi-Sectorial Nutrition Services Improved												
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Mwamalili												
Y10S02	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Mwamalili ward by June 2024											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	12.00	480,000.00		
	21113114	Sitting Allowance	Allowance	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00		
Activity Total						340,000.00		580,000.00		580,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
Y10S02	To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Old Shinyanga Dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	28.00	1,120,000.00	28.00	1,120,000.00	32.00	1,280,000.00
Activity Total						1,120,000.00		1,120,000.00		1,280,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y11 Proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy will be increased from 94% to 98% by 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
Y11S01	To onduct village health and Nutrition day campaign for one day quarterly at Old Shinyanga ward with 4 CHWs by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	16.00	640,000.00	16.00	640,000.00	24.00	960,000.00
Activity Total						640,000.00		640,000.00		960,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Moderate and Severe Acute Malnutrition (SAM) rate among all OPD cases will be reduced from 0.08% to 0.02 by June, 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
Y12S01	To conduct health and nutrition day campaign for one day to 4 villages around Seseko dispensary by June 2024									
	21113103	Extra-Duty	Allowance	46,000.00	1.00	46,000.00	1.00	46,000.00	1.00	46,000.00
Activity Total						46,000.00		46,000.00		46,000.00
Cost Centre Total						84,600,000.00		148,939,000.00		159,079,000.00
Fund Source Total						576,360,000.00		944,076,000.00		1,042,012,000.00
Drug Revolving Fund - DRF										
Sub Vote: 508-S1 Health Services Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
C57S03	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in Council hospital by June 2024									
	21112108	Local Staff Salaries	Person	36,000,000.00	1.00	36,000,000.00	1.00	36,000,000.00	1.00	36,000,000.00
Activity Total						36,000,000.00		36,000,000.00		36,000,000.00
Cost Centre Total						36,000,000.00		36,000,000.00		36,000,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C57S08	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	21112108	Local Staff Salaries	Person days	205,000.00	36.00	7,380,000.00	24.00	4,920,000.00	24.00	4,920,000.00
	22004102	Drugs and Medicines	Set	44,620,000.00	1.00	44,620,000.00	2.00	89,240,000.00	2.00	89,240,000.00
Activity Total						52,000,000.00		94,160,000.00		94,160,000.00
Cost Centre Total						52,000,000.00		94,160,000.00		94,160,000.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C57S03	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in Council hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	36,000,000.00	1.00	36,000,000.00	1.00	36,000,000.00	1.00	36,000,000.00		
Activity Total						36,000,000.00		36,000,000.00		36,000,000.00		
Cost Centre Total						36,000,000.00		36,000,000.00		36,000,000.00		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kambarage												
C57S08	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024											
	21112108	Local Staff Salaries	Person days	205,000.00	36.00	7,380,000.00	24.00	4,920,000.00	24.00	4,920,000.00		
	22004102	Drugs and Medicines	Set	44,620,000.00	1.00	44,620,000.00	2.00	89,240,000.00	2.00	89,240,000.00		
Activity Total						52,000,000.00		94,160,000.00		94,160,000.00		
Cost Centre Total						52,000,000.00		94,160,000.00		94,160,000.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Hospitali ya Manispaa												
C57S03	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in Council hospital by June 2024											
	21112108	Local Staff Salaries	Person	36,000,000.00	1.00	36,000,000.00	1.00	36,000,000.00	1.00	36,000,000.00		
Activity Total						36,000,000.00		36,000,000.00		36,000,000.00		
Cost Centre Total						36,000,000.00		36,000,000.00		36,000,000.00		
Cost Centre: 508D Health Centres												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C57S08	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	21112108	Local Staff Salaries	Person days	205,000.00	36.00	7,380,000.00	24.00	4,920,000.00	24.00	4,920,000.00
	22004102	Drugs and Medicines	Set	44,620,000.00	1.00	44,620,000.00	2.00	89,240,000.00	2.00	89,240,000.00
Activity Total						52,000,000.00		94,160,000.00		94,160,000.00
Cost Centre Total						52,000,000.00		94,160,000.00		94,160,000.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C57S03	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in Council hospital by June 2024									
	21112108	Local Staff Salaries	Person	36,000,000.00	1.00	36,000,000.00	1.00	36,000,000.00	1.00	36,000,000.00
Activity Total						36,000,000.00		36,000,000.00		36,000,000.00
Cost Centre Total						36,000,000.00		36,000,000.00		36,000,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C57S08	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	21112108	Local Staff Salaries	Person days	205,000.00	36.00	7,380,000.00	24.00	4,920,000.00	24.00	4,920,000.00

		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
	22004102	Drugs and Medicines	Set	44,620,000.00	1.00	44,620,000.00	2.00	89,240,000.00	2.00	89,240,000.00
Activity Total						52,000,000.00		94,160,000.00		94,160,000.00
Cost Centre Total						52,000,000.00		94,160,000.00		94,160,000.00
Fund Source Total						352,000,000.00		520,640,000.00		520,640,000.00
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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
C60S03	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
C63S01	To conduct bi annual 2 days mentorship on how to conduct systematic active screening for TB in HIV positive children attending CTC and RCH clinics to 10 HCWs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
C64S01	To conduct quarterly accuracy and quality control testing of mRDT to Staff of council hospital by june 2024									
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
C73S02	To provide statutory benefit to health workers of Council hospital by june 2024									
	21113101	Leave Travel	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	10.00	600,000.00	19.00	1,140,000.00
	21113119	Medical and Dental Refunds	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
Activity Total						6,400,000.00		4,600,000.00		5,140,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	22001102	Computer Supplies and Accessories	Each	16,600,000.00	1.00	16,600,000.00	1.00	16,600,000.00	1.00	16,600,000.00
	22003102	Diesel	Litres	3,000.00	3,500.00	10,500,000.00	4,000.00	12,000,000.00	4,000.00	12,000,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	19,380,000.00	1.00	19,380,000.00	1.00	19,380,000.00	1.00	19,380,000.00
Activity Total						46,480,000.00		47,980,000.00		47,980,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: I Emergency and Disaster Management Improved												
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Hospitali ya Manispaa												
I04S02	To procure annually 10 kits/tins of buffer stocks and medical supplies for emergence preparedness and response by June2024											
	22004102	Drugs and Medicines	kit	14,700,000.00	1.00	14,700,000.00	1.00	14,700,000.00	1.00	14,700,000.00		
	22004104	Dental Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00		
	22004105	Hospital Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00		
	22004107	Laboratory Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00		
	22028101	Medical and Laboratory equipment	kit	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00		
	31122205	Medical Equipment	kit	4,410,000.00	1.00	4,410,000.00	1.00	4,410,000.00	1.00	4,410,000.00		
Activity Total						29,400,000.00		29,400,000.00		29,400,000.00		
Cost Centre Total						84,000,000.00		83,700,000.00		84,240,000.00		
Cost Centre: 508D Health Centres												
Objective: A Service improved and HIV infection reduced												
Target: A20 Number of patient diagnosed to have STI among OPD patients will be reduced from 2% to 1.5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
A20S01	To conduct 2 days orientation meeting to 3 health care provider on syndromic management of STI by june 2024											
	21113103	Extra-Duty	Allowance	60,000.00	21.00	1,260,000.00	21.00	1,260,000.00	24.00	1,440,000.00		
	21121103	Food and Refreshment	Each	15,000.00	14.00	210,000.00	14.00	210,000.00	16.00	240,000.00		
Activity Total						1,470,000.00		1,470,000.00		1,680,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A12 Prevalence rate of HIV/AIDS infection at community will be reduced from 3% to 2.2 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
A12S01	o conduct quarterly HIV index HIV testing to 1 ward of Kambarage by June 2024											
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	40.00	2,400,000.00	80.00	4,800,000.00		
Activity Total						1,080,000.00		2,400,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ihapa												
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024											
	22004102	Drugs and Medicines	kit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00		
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024											
	22004102	Drugs and Medicines	kit	3,600,000.00	4.00	14,400,000.00	4.00	14,400,000.00	4.00	14,400,000.00		
	22004104	Dental Supplies	Set	720,000.00	1.00	720,000.00	4.00	2,880,000.00	4.00	2,880,000.00		
	22004105	Hospital Supplies	Set	720,000.00	4.00	2,880,000.00	4.00	2,880,000.00	4.00	2,880,000.00		
	22004107	Laboratory Supplies	kit	700,000.00	4.00	2,800,000.00	4.00	2,800,000.00	4.00	2,800,000.00		
	31122205	Medical Equipment	Set	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						24,800,000.00		26,960,000.00		26,960,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024											
	22018107	Outsource maintenance contract services	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						3,000,000.00		6,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024											
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	36.00	2,160,000.00	60.00	3,600,000.00		
Activity Total						960,000.00		2,160,000.00		3,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
C60C02	To conduct annually 2 days mentorship to 6 blood collection staffs from transfusing department of Kambarage health centre on cold chain management system by June 2024											
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	216.00	10,800,000.00	216.00	10,800,000.00		
	21121103	Food and Refreshment	Person	11,000.00	12.00	132,000.00	108.00	1,188,000.00	108.00	1,188,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,232,000.00		12,488,000.00		12,488,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003101	Petrol	Bill	3,500.00	500.00	1,750,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
Activity Total						1,750,000.00		7,000,000.00		7,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S04	To conduct quarterly outreach visit and mobile clinics services to hard- to-reach villages at Kambarage Ward by June 2024									
	21113103	Extra-Duty	Person	30,000.00	45.00	1,350,000.00	80.00	2,400,000.00	80.00	2,400,000.00
Activity Total						1,350,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S09	To assure monthly oncall allowance to staff who work on call bases after the night shift by june 2024									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	240.00	4,800,000.00	240.00	4,800,000.00
Activity Total						400,000.00		4,800,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C63S01	To conduct quarterly mentorship on Tb cases to HCWs 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	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: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C63S02	To conduct monthly tracing of 17 TB smear positive family contacts of Lost to follow up (LTF) patients in Ihapa Health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,800,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C72D01	To procure bi annually 2 composite light cure machine at Kambarage health centre by June 2024									
	31122205	Medical Equipment	Each	3,500,000.00	1.00	3,500,000.00	2.00	7,000,000.00	2.00	7,000,000.00
Activity Total						3,500,000.00		7,000,000.00		7,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	Set	4,190,000.00	1.00	4,190,000.00	1.00	4,190,000.00	1.00	4,190,000.00
Activity Total						4,190,000.00		4,190,000.00		4,190,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024									
	22001113	Cleaning Supplies	Lumpsum	300,000.00	8.00	2,400,000.00	12.00	3,600,000.00	18.00	5,400,000.00
Activity Total						2,400,000.00		3,600,000.00		5,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
D08S03	To procure quarterly 30 Tins of indoor residual insecticides and supplies for Kambarage health center by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	24.00	1,440,000.00	40.00	2,400,000.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	73,600.00	5.00	368,000.00	30.00	2,208,000.00	60.00	4,416,000.00
Activity Total						1,328,000.00		3,648,000.00		6,816,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
D08S05	To empty septic tank reguraly at Kambarage health center by june 2024									
	22002108	Waste disposal-Utilities	Trip	120,000.00	10.00	1,200,000.00	15.00	1,800,000.00	30.00	3,600,000.00
Activity Total						1,200,000.00		1,800,000.00		3,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	12.00	1,800,000.00	15.00	2,250,000.00		
Activity Total						1,500,000.00		1,800,000.00		2,250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024											
	21121101	Electricity	Bill	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	3.00	7,500,000.00		
	22002102	Water Charges-Utilities	Bill	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	3.00	7,500,000.00		
	22032126	Security Services	Person	2,500,000.00	1.00	2,500,000.00	3.00	7,500,000.00	3.00	7,500,000.00		
Activity Total						12,500,000.00		22,500,000.00		22,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024											
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	51.00	3,060,000.00	80.00	4,800,000.00		
Activity Total						1,440,000.00		3,060,000.00		4,800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024									
	31122103	Application software systems and licenses- Other	Set	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00
Activity Total						7,000,000.00		14,000,000.00		14,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S0N	to conduct annually meeting with 13 HFGC about CCHP by june 2024									
	21113114	Sitting Allowance	Person	50,000.00	15.00	750,000.00	20.00	1,000,000.00	20.00	1,000,000.00
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						900,000.00		1,200,000.00		1,200,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Care, support and protection to elderly people will be increased from 55% to 80% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
F16S01	To conduct annually 1 day screening session of elderly related disesase by June 2024									
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
I04S01	to conduct mentorship and coaching to on emergency preparedness and response to 10 HCWs at Ihapa Health Centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	20.00	1,200,000.00
	21121101	Electricity	Bill	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00
Activity Total						2,880,000.00		2,880,000.00		3,120,000.00
Cost Centre Total						84,000,000.00		139,876,000.00		153,124,000.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00
	22004105	Hospital Supplies	Set	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	31122205	Medical Equipment	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	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	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	31122205	Medical Equipment	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
C57S04	To procure quarterly 4 kits of medicine and medical equipment at Chibe 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
	22004102	Drugs and Medicines	kit	760,000.00	1.00	760,000.00	1.00	760,000.00	1.00	760,000.00
	22004105	Hospital Supplies	Set	187,500.00	1.00	187,500.00	1.00	187,500.00	1.00	187,500.00
	31122205	Medical Equipment	Set	312,500.00	1.00	312,500.00	1.00	312,500.00	1.00	312,500.00
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	16.00	8,000,000.00	16.00	8,000,000.00
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00
Activity Total						750,000.00		10,500,000.00		10,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	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	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	31122205	Medical Equipment	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,500,000.00		2,500,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,470,000.00	1.00	1,470,000.00	16.00	23,520,000.00	16.00	23,520,000.00
	22004104	Dental Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004105	Hospital Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004107	Laboratory Supplies	kit	70,000.00	4.00	280,000.00	4.00	280,000.00	16.00	1,120,000.00
	31122205	Medical Equipment	Set	105,000.00	4.00	420,000.00	16.00	1,680,000.00	16.00	1,680,000.00
Activity Total						2,730,000.00		27,720,000.00		28,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	31122205	Medical Equipment	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: MASEKELO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
	22004105	Hospital Supplies	Set	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	31122205	Medical Equipment	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	540,000.00	1.00	540,000.00	16.00	8,640,000.00	16.00	8,640,000.00
Activity Total						540,000.00		8,640,000.00		8,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	780,000.00	1.00	780,000.00	1.00	780,000.00	1.00	780,000.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	31122205	Medical Equipment	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	22004107	Laboratory Supplies	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	31122205	Medical Equipment	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
C57S06	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	2.00	1,600,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						1,400,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	576,000.00	1.00	576,000.00	4.00	2,304,000.00	4.00	2,304,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004105	Hospital Supplies	Set	96,000.00	1.00	96,000.00	4.00	384,000.00	4.00	384,000.00		
	22004107	Laboratory Supplies	kit	96,000.00	1.00	96,000.00	4.00	384,000.00	4.00	384,000.00		
	31122205	Medical Equipment	Set	144,000.00	1.00	144,000.00	4.00	576,000.00	4.00	576,000.00		
Activity Total						912,000.00		3,648,000.00		3,648,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SONGAMBELE												
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00		
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	31122205	Medical Equipment	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,050,000.00		2,050,000.00		2,050,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Old Shinyanga												
C58S02	To conduct quarterly preventive and maintenance repair 4 sets of medical equipments by June 2024											
	22020111	Outsource Maintenance Contract Services	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lubaga												
C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages 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	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
C60S01	To refill monthly gas cylinders for sterilization at Mwamalili Dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	25,000.00	12.00	300,000.00	48.00	1,200,000.00	48.00	1,200,000.00
Activity Total						300,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
C60C01	To Conduct Bi annually 2 days mentorship on BEMONC to 6 Health care provider for Old Shinyanga Dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	14.00	560,000.00	14.00	560,000.00	14.00	560,000.00
	22014104	Food and Refreshments	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						860,000.00		860,000.00		860,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
C62S01	To make 12 visits to the coverage (outreach) by June 2024									
	21113103	Extra-Duty	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	vRPMx
Facility: BUSHUSHU										
C63S01	To conduct TB screening in 3 primary schools and 1 secondary school at Bushushu by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	vRPMx
Facility: Ibadakuli										
C63S01	To conduct quarterly Tb screening outreach to 4 villages by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	vRPMx
Facility: Galamba										
C64S02	To conduct furmigation to destroy a variety of tiny insect surrounding the facility and inside the facility twice a year by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Bottle	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: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	vRPMx
Facility: Kizumbi										
C64S01	To conduct quarterly larvicide killing and splaying of other invading insects 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	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	13,500.00	20.00	270,000.00	80.00	1,080,000.00	80.00	1,080,000.00
Activity Total						390,000.00		1,560,000.00		1,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C73S06	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
C77C01	"To provide health education to 8 traditional healers on early referral of pregnant women and chronic ill patients to health facility bi- Annual 2024 "									
	21113103	Extra-Duty	Person	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
D08S02	To procure 6 hand washing buckets and soap by june 2024									
	22001113	Cleaning Supplies	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
D08S02	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Set	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza 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	Lumpsum	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: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
E73S03	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						480,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
E73S05	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by June 2024									
	21113103	Extra-Duty	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: BUSHUSHU												
E73S05	To conduct quarterly 1 day Health Facility Governing Committee meeting at Bushushu Dispensary by June 2023											
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	21113114	Sitting Allowance	Allowance	30,000.00	28.00	840,000.00	28.00	840,000.00	28.00	840,000.00		
Activity Total						1,040,000.00		1,040,000.00		1,040,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Chamaguha												
E73S02	To conduct quarterly health facility governing committee meeting for Chamaguha Dispensary by June 2024											
	21113103	Extra-Duty	Person	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00		
	21113114	Sitting Allowance	Person	30,000.00	21.00	630,000.00	21.00	630,000.00	21.00	630,000.00		
Activity Total						780,000.00		780,000.00		780,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Chamaguha												
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024											
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	70,000.00	24.00	1,680,000.00	24.00	1,680,000.00	24.00	1,680,000.00		
	22012101	Internet and Email connections	bundle	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						1,720,000.00		1,720,000.00		1,720,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						80,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E73S0C	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
	22002102	Water Charges-Utilities	Bill	60,000.00	6.00	360,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						660,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E73S0F	To procure monthly patient cards and files for keeping documents by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
E73S03	To print quarterly 20 HMIS tools (Registers, summary forms and tally sheet) at Galamba dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
E73S06	To facilitate 1 healthcare worker to submit monthly report at DMO office by June 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						360,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
E73S0C	To facilitate one health worker on extra time work during NHIF compilation 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	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
E73S09	To provide tea to staff of Ibadakuli Dispensary 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
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	60,000.00	12.00	720,000.00	48.00	2,880,000.00	48.00	2,880,000.00
	22002101	Electricity-Utilities	Bill	200,000.00	6.00	1,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	6.00	600,000.00	16.00	1,600,000.00	16.00	1,600,000.00
Activity Total						2,520,000.00		7,680,000.00		7,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	28.00	1,120,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						1,120,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	24.00	240,000.00	80.00	800,000.00	80.00	800,000.00
Activity Total						240,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MASEKELO										
E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MASEKELO										
E73S04	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours 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	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000.00	6.00	180,000.00	16.00	480,000.00	16.00	480,000.00
	22012101	Internet and Email connections	bundle	10,000.00	3.00	30,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						210,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E73S03	To conduct annually 3 with Village leaders on importance of join in CHF and NHIF by June 2024									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	18.00	360,000.00	18.00	360,000.00
Activity Total						300,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,050,000.00		175,000.00		175,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	250,000.00	3.00	750,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						750,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
E73S0G	To conduct a health care program in Primary Schools, and the secondary of Mwawaza ward for 7 days by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S03	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner 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	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S08	To Facilitate Annually uniform allowances to 9 Health care workers by June 2024									
	22006104	Uniforms and Ceremonial Dresses	Allowance	120,000.00	8.00	960,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S09	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	21121101	Electricity	Bill	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Allowance	140,000.00	6.00	840,000.00	6.00	840,000.00	6.00	840,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						3,080,000.00		3,080,000.00		3,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S0A	To Conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person days	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SESEKO												
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024											
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00		
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00		
Activity Total						1,050,000.00		175,000.00		175,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SESEKO												
E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024											
	22001109	Printing and Photocopying Costs	Each	118,000.00	1.00	118,000.00	1.00	118,000.00	1.00	118,000.00		
Activity Total						118,000.00		118,000.00		118,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SESEKO												
E73S05	To conduct quarterly health facility govern meeting by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	8.00	320,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						320,000.00		40,000.00		40,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	10.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
E73S0D	To settle monthly over head cost by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	7.00	350,000.00	7.00	350,000.00	7.00	350,000.00
	22002101	Electricity-Utilities	Bill	100,000.00	5.00	500,000.00	5.00	500,000.00	5.00	500,000.00
Activity Total						850,000.00		850,000.00		850,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
E73S0M	To facilitate quarterly 4 days preplanning and budgeting meeting to 8 members by June 2024									
	21113103	Extra-Duty	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	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: Y Multi-Sectorial Nutrition Services Improved												
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MASEKELO												
Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Masekelo ward by June 2024											
	21113103	Extra-Duty	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Cost Centre Total						55,110,000.00		106,566,000.00		109,006,000.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
C60S03	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	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: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
C63S01	To conduct bi annual 2 days mentorship on how to conduct systematic active screening for TB in HIV positive children attending CTC and RCH clinics to 10 HCWs by June 2024											
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C64S01	To conduct quarterly accuracy and quality control testing of mRDT to Staff of council hospital by june 2024									
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C73S02	To provide statutory benefit to health workers of Council hospital by june 2024									
	21113101	Leave Travel	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	10.00	600,000.00	19.00	1,140,000.00
	21113119	Medical and Dental Refunds	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
Activity Total						6,400,000.00		4,600,000.00		5,140,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	22001102	Computer Supplies and Accessories	Each	16,600,000.00	1.00	16,600,000.00	1.00	16,600,000.00	1.00	16,600,000.00
	22003102	Diesel	Litres	3,000.00	3,500.00	10,500,000.00	4,000.00	12,000,000.00	4,000.00	12,000,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	19,380,000.00	1.00	19,380,000.00	1.00	19,380,000.00	1.00	19,380,000.00
Activity Total						46,480,000.00		47,980,000.00		47,980,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
I04S02	To procure annually 10 kits/tins of buffer stocks and medical supplies for emergence preparedness and response by June2024									
	22004102	Drugs and Medicines	kit	14,700,000.00	1.00	14,700,000.00	1.00	14,700,000.00	1.00	14,700,000.00
	22004104	Dental Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22004105	Hospital Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22004107	Laboratory Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22028101	Medical and Laboratory equipment	kit	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00
	31122205	Medical Equipment	kit	4,410,000.00	1.00	4,410,000.00	1.00	4,410,000.00	1.00	4,410,000.00
Activity Total						29,400,000.00		29,400,000.00		29,400,000.00
Cost Centre Total						84,000,000.00		83,700,000.00		84,240,000.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A20 Number of patient diagnosed to have STI among OPD patients will be reduced from 2% to 1.5% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
A20S01	To conduct 2 days orientation meeting to 3 health care provider on syndromic management of STI by june 2024									
	21113103	Extra-Duty	Allowance	60,000.00	21.00	1,260,000.00	21.00	1,260,000.00	24.00	1,440,000.00
	21121103	Food and Refreshment	Each	15,000.00	14.00	210,000.00	14.00	210,000.00	16.00	240,000.00
Activity Total						1,470,000.00		1,470,000.00		1,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A12 Prevalence rate of HIV/AIDS infection at community will be reduced from 3% to 2.2 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
A12S01	o conduct quarterly HIV index HIV testing to 1 ward of Kambarage by June 2024									
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	40.00	2,400,000.00	80.00	4,800,000.00
Activity Total						1,080,000.00		2,400,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004102	Drugs and Medicines	kit	3,600,000.00	4.00	14,400,000.00	4.00	14,400,000.00	4.00	14,400,000.00
	22004104	Dental Supplies	Set	720,000.00	1.00	720,000.00	4.00	2,880,000.00	4.00	2,880,000.00
	22004105	Hospital Supplies	Set	720,000.00	4.00	2,880,000.00	4.00	2,880,000.00	4.00	2,880,000.00
	22004107	Laboratory Supplies	kit	700,000.00	4.00	2,800,000.00	4.00	2,800,000.00	4.00	2,800,000.00
	31122205	Medical Equipment	Set	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
Activity Total						24,800,000.00		26,960,000.00		26,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kambarage												
C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024											
	22018107	Outsource maintenance contract services	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						3,000,000.00		6,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kambarage												
C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024											
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	36.00	2,160,000.00	60.00	3,600,000.00		
Activity Total						960,000.00		2,160,000.00		3,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kambarage												
C60C02	To conduct annually 2 days mentorship to 6 blood collection staffs from transfusing department of Kambarage health centre on cold chain management system by June 2024											
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	216.00	10,800,000.00	216.00	10,800,000.00		
	21121103	Food and Refreshment	Person	11,000.00	12.00	132,000.00	108.00	1,188,000.00	108.00	1,188,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,232,000.00		12,488,000.00		12,488,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003101	Petrol	Bill	3,500.00	500.00	1,750,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
Activity Total						1,750,000.00		7,000,000.00		7,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60S04	To conduct quarterly outreach visit and mobile clinics services to hard- to-reach villages at Kambarage Ward by June 2024									
	21113103	Extra-Duty	Person	30,000.00	45.00	1,350,000.00	80.00	2,400,000.00	80.00	2,400,000.00
Activity Total						1,350,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60S09	To assure monthly oncall allowance to staff who work on call bases after the night shift by june 2024									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	240.00	4,800,000.00	240.00	4,800,000.00
Activity Total						400,000.00		4,800,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C63S01	To conduct quarterly mentorship on Tb cases to HCWs 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	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: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C63S02	To conduct monthly tracing of 17 TB smear positive family contacts of Lost to follow up (LTF) patients in Ihapa Health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,800,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C72D01	To procure bi annually 2 composite light cure machine at Kambarage health centre by June 2024									
	31122205	Medical Equipment	Each	3,500,000.00	1.00	3,500,000.00	2.00	7,000,000.00	2.00	7,000,000.00
Activity Total						3,500,000.00		7,000,000.00		7,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	Set	4,190,000.00	1.00	4,190,000.00	1.00	4,190,000.00	1.00	4,190,000.00
Activity Total						4,190,000.00		4,190,000.00		4,190,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024									
	22001113	Cleaning Supplies	Lumpsum	300,000.00	8.00	2,400,000.00	12.00	3,600,000.00	18.00	5,400,000.00
Activity Total						2,400,000.00		3,600,000.00		5,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
D08S03	To procure quarterly 30 Tins of indoor residual insecticides and supplies for Kambarage health center by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	24.00	1,440,000.00	40.00	2,400,000.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	73,600.00	5.00	368,000.00	30.00	2,208,000.00	60.00	4,416,000.00
Activity Total						1,328,000.00		3,648,000.00		6,816,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
D08S05	To empty septic tank reguraly at Kambarage health center by june 2024									
	22002108	Waste disposal-Utilities	Trip	120,000.00	10.00	1,200,000.00	15.00	1,800,000.00	30.00	3,600,000.00
Activity Total						1,200,000.00		1,800,000.00		3,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	12.00	1,800,000.00	15.00	2,250,000.00
Activity Total						1,500,000.00		1,800,000.00		2,250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21121101	Electricity	Bill	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	3.00	7,500,000.00
	22002102	Water Charges-Utilities	Bill	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	3.00	7,500,000.00
	22032126	Security Services	Person	2,500,000.00	1.00	2,500,000.00	3.00	7,500,000.00	3.00	7,500,000.00
Activity Total						12,500,000.00		22,500,000.00		22,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	51.00	3,060,000.00	80.00	4,800,000.00
Activity Total						1,440,000.00		3,060,000.00		4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kambarage												
E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024											
	31122103	Application software systems and licenses- Other	Set	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00		
Activity Total						7,000,000.00		14,000,000.00		14,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kambarage												
E73S0N	to conduct annually meeting with 13 HFGC about CCHP by june 2024											
	21113114	Sitting Allowance	Person	50,000.00	15.00	750,000.00	20.00	1,000,000.00	20.00	1,000,000.00		
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	20.00	200,000.00	20.00	200,000.00		
Activity Total						900,000.00		1,200,000.00		1,200,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F16 Care, support and protection to elderly people will be increased from 55% to 80% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ihapa												
F16S01	To conduct annually 1 day screening session of elderly related disesase by June 2024											
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: I Emergency and Disaster Management Improved												
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ihapa												
I04S01	to conduct mentorship and coaching to on emergency preparedness and response to 10 HCWs at Ihapa Health Centre by June 2024											
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	20.00	1,200,000.00		
	21121101	Electricity	Bill	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00		
Activity Total						2,880,000.00		2,880,000.00		3,120,000.00		
Cost Centre Total						84,000,000.00		139,876,000.00		153,124,000.00		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: BUSHOLA												
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024											
	22004102	Drugs and Medicines	kit	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00		
	22004105	Hospital Supplies	Set	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
	31122205	Medical Equipment	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	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	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	31122205	Medical Equipment	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
C57S04	To procure quarterly 4 kits of medicine and medical equipment at Chibe 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
	22004102	Drugs and Medicines	kit	760,000.00	1.00	760,000.00	1.00	760,000.00	1.00	760,000.00
	22004105	Hospital Supplies	Set	187,500.00	1.00	187,500.00	1.00	187,500.00	1.00	187,500.00
	31122205	Medical Equipment	Set	312,500.00	1.00	312,500.00	1.00	312,500.00	1.00	312,500.00
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	16.00	8,000,000.00	16.00	8,000,000.00
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00
Activity Total						750,000.00		10,500,000.00		10,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	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	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	31122205	Medical Equipment	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,500,000.00		2,500,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,470,000.00	1.00	1,470,000.00	16.00	23,520,000.00	16.00	23,520,000.00
	22004104	Dental Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004105	Hospital Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004107	Laboratory Supplies	kit	70,000.00	4.00	280,000.00	4.00	280,000.00	16.00	1,120,000.00
	31122205	Medical Equipment	Set	105,000.00	4.00	420,000.00	16.00	1,680,000.00	16.00	1,680,000.00
Activity Total						2,730,000.00		27,720,000.00		28,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	31122205	Medical Equipment	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
	22004105	Hospital Supplies	Set	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	31122205	Medical Equipment	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	540,000.00	1.00	540,000.00	16.00	8,640,000.00	16.00	8,640,000.00
Activity Total						540,000.00		8,640,000.00		8,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	780,000.00	1.00	780,000.00	1.00	780,000.00	1.00	780,000.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	31122205	Medical Equipment	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	22004107	Laboratory Supplies	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	31122205	Medical Equipment	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
C57S06	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	2.00	1,600,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						1,400,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	576,000.00	1.00	576,000.00	4.00	2,304,000.00	4.00	2,304,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	96,000.00	1.00	96,000.00	4.00	384,000.00	4.00	384,000.00
	22004107	Laboratory Supplies	kit	96,000.00	1.00	96,000.00	4.00	384,000.00	4.00	384,000.00
	31122205	Medical Equipment	Set	144,000.00	1.00	144,000.00	4.00	576,000.00	4.00	576,000.00
Activity Total						912,000.00		3,648,000.00		3,648,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,050,000.00		2,050,000.00		2,050,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	x
Facility: Old Shinyanga										
C58S02	To conduct quarterly preventive and maintenance repair 4 sets of medical equipments by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total						200,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x
Facility: Lubaga										
C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages 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	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwamalili										
C60S01	To refill monthly gas cylinders for sterilization at Mwamalili Dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	25,000.00	12.00	300,000.00	48.00	1,200,000.00	48.00	1,200,000.00
Activity Total						300,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
C60C01	To Conduct Bi annually 2 days mentorship on BEMONC to 6 Health care provider for Old Shinyanga Dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	14.00	560,000.00	14.00	560,000.00	14.00	560,000.00
	22014104	Food and Refreshments	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						860,000.00		860,000.00		860,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
C62S01	To make 12 visits to the coverage (outreach) by June 2024									
	21113103	Extra-Duty	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
C63S01	To conduct TB screening in 3 primary schools and 1 secondary school at Bushushu by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM x
Facility: Ibadakuli										
C63S01	To conduct quarterly Tb screening outreach to 4 villages by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
C64S02	To conduct furmigation to destroy a variety of tiny insect surrounding the facility and inside the facility twice a year by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Bottle	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: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM x
Facility: Kizumbi										
C64S01	To conduct quarterly larvicide killing and splaying of other invading insects 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	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	13,500.00	20.00	270,000.00	80.00	1,080,000.00	80.00	1,080,000.00
Activity Total						390,000.00		1,560,000.00		1,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
C73S06	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	x RPM x
Facility: Ibadakuli										
C77C01	"To provide health education to 8 traditional healers on early referral of pregnant women and chronic ill patients to health facility bi- Annual 2024 "									
	21113103	Extra-Duty	Person	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
D08S02	To procure 6 hand washing buckets and soap by june 2024									
	22001113	Cleaning Supplies	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Ibadakuli										
D08S02	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Set	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza 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	Lumpsum	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: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
E73S03	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						480,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
E73S05	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by June 2024									
	21113103	Extra-Duty	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: BUSHUSHU												
E73S05	To conduct quarterly 1 day Health Facility Governing Committee meeting at Bushushu Dispensary by June 2023											
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	21113114	Sitting Allowance	Allowance	30,000.00	28.00	840,000.00	28.00	840,000.00	28.00	840,000.00		
Activity Total						1,040,000.00		1,040,000.00		1,040,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Chamaguha												
E73S02	To conduct quarterly health facility governing committee meeting for Chamaguha Dispensary by June 2024											
	21113103	Extra-Duty	Person	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00		
	21113114	Sitting Allowance	Person	30,000.00	21.00	630,000.00	21.00	630,000.00	21.00	630,000.00		
Activity Total						780,000.00		780,000.00		780,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Chamaguha												
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024											
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	70,000.00	24.00	1,680,000.00	24.00	1,680,000.00	24.00	1,680,000.00		
	22012101	Internet and Email connections	bundle	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						1,720,000.00		1,720,000.00		1,720,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						80,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
E73S0C	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
	22002102	Water Charges-Utilities	Bill	60,000.00	6.00	360,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						660,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chibe										
E73S0F	To procure monthly patient cards and files for keeping documents by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
E73S03	To print quarterly 20 HMIS tools (Registers, summary forms and tally sheet) at Galamba dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
E73S06	To facilitate 1 healthcare worker to submit monthly report at DMO office by June 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						360,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
E73S0C	To facilitate one health worker on extra time work during NHIF compilation 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	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Ibadakuli										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Ibadakuli										
E73S09	To provide tea to staff of Ibadakuli Dispensary 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
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Kizumbi										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	60,000.00	12.00	720,000.00	48.00	2,880,000.00	48.00	2,880,000.00
	22002101	Electricity-Utilities	Bill	200,000.00	6.00	1,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	6.00	600,000.00	16.00	1,600,000.00	16.00	1,600,000.00
Activity Total						2,520,000.00		7,680,000.00		7,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kizumbi										
E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	28.00	1,120,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						1,120,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kizumbi										
E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	24.00	240,000.00	80.00	800,000.00	80.00	800,000.00
Activity Total						240,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
E73S04	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours 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	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000.00	6.00	180,000.00	16.00	480,000.00	16.00	480,000.00
	22012101	Internet and Email connections	bundle	10,000.00	3.00	30,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						210,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Mwamalili										
E73S03	To conduct annually 3 with Village leaders on importance of join in CHF and NHIF by June 2024									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	18.00	360,000.00	18.00	360,000.00
Activity Total						300,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,050,000.00		175,000.00		175,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	250,000.00	3.00	750,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						750,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
E73S0G	To conduct a health care program in Primary Schools, and the secondary of Mwawaza ward for 7 days by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
E73S03	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner 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	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Old Shinyanga										
E73S08	To Facilitate Annually uniform allowances to 9 Health care workers by June 2024									
	22006104	Uniforms and Ceremonial Dresses	Allowance	120,000.00	8.00	960,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Old Shinyanga										
E73S09	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	21121101	Electricity	Bill	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Allowance	140,000.00	6.00	840,000.00	6.00	840,000.00	6.00	840,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						3,080,000.00		3,080,000.00		3,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Old Shinyanga										
E73S0A	To Conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person days	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,050,000.00		175,000.00		175,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001109	Printing and Photocopying Costs	Each	118,000.00	1.00	118,000.00	1.00	118,000.00	1.00	118,000.00
Activity Total						118,000.00		118,000.00		118,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	8.00	320,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						320,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	10.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
E73S0D	To settle monthly over head cost by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	7.00	350,000.00	7.00	350,000.00	7.00	350,000.00
	22002101	Electricity-Utilities	Bill	100,000.00	5.00	500,000.00	5.00	500,000.00	5.00	500,000.00
Activity Total						850,000.00		850,000.00		850,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
E73S0M	To facilitate quarterly 4 days preplanning and budgeting meeting to 8 members by June 2024									
	21113103	Extra-Duty	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Masekelo ward by June 2024									
	21113103	Extra-Duty	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Cost Centre Total						55,110,000.00		106,566,000.00		109,006,000.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
C60S03	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
C63S01	To conduct bi annual 2 days mentorship on how to conduct systematic active screening for TB in HIV positive children attending CTC and RCH clinics to 10 HCWs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
C64S01	To conduct quarterly accuracy and quality control testing of mRDT to Staff of council hospital by june 2024									
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
C73S02	To provide statutory benefit to health workers of Council hospital by june 2024									
	21113101	Leave Travel	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	10.00	600,000.00	19.00	1,140,000.00
	21113119	Medical and Dental Refunds	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
Activity Total						6,400,000.00		4,600,000.00		5,140,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	22001102	Computer Supplies and Accessories	Each	16,600,000.00	1.00	16,600,000.00	1.00	16,600,000.00	1.00	16,600,000.00
	22003102	Diesel	Litres	3,000.00	3,500.00	10,500,000.00	4,000.00	12,000,000.00	4,000.00	12,000,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	19,380,000.00	1.00	19,380,000.00	1.00	19,380,000.00	1.00	19,380,000.00
Activity Total						46,480,000.00		47,980,000.00		47,980,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
I04S02	To procure annually 10 kits/tins of buffer stocks and medical supplies for emergence preparedness and response by June2024									
	22004102	Drugs and Medicines	kit	14,700,000.00	1.00	14,700,000.00	1.00	14,700,000.00	1.00	14,700,000.00
	22004104	Dental Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22004105	Hospital Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22004107	Laboratory Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22028101	Medical and Laboratory equipment	kit	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00
	31122205	Medical Equipment	kit	4,410,000.00	1.00	4,410,000.00	1.00	4,410,000.00	1.00	4,410,000.00
Activity Total						29,400,000.00		29,400,000.00		29,400,000.00
Cost Centre Total						84,000,000.00		83,700,000.00		84,240,000.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A20 Number of patient diagnosed to have STI among OPD patients will be reduced from 2% to 1.5% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
A20S01	To conduct 2 days orientation meeting to 3 health care provider on syndromic management of STI by june 2024									
	21113103	Extra-Duty	Allowance	60,000.00	21.00	1,260,000.00	21.00	1,260,000.00	24.00	1,440,000.00
	21121103	Food and Refreshment	Each	15,000.00	14.00	210,000.00	14.00	210,000.00	16.00	240,000.00
Activity Total						1,470,000.00		1,470,000.00		1,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A12 Prevalence rate of HIV/AIDS infection at community will be reduced from 3% to 2.2 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
A12S01	o conduct quarterly HIV index HIV testing to 1 ward of Kambarage by June 2024									
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	40.00	2,400,000.00	80.00	4,800,000.00
Activity Total						1,080,000.00		2,400,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004102	Drugs and Medicines	kit	3,600,000.00	4.00	14,400,000.00	4.00	14,400,000.00	4.00	14,400,000.00
	22004104	Dental Supplies	Set	720,000.00	1.00	720,000.00	4.00	2,880,000.00	4.00	2,880,000.00
	22004105	Hospital Supplies	Set	720,000.00	4.00	2,880,000.00	4.00	2,880,000.00	4.00	2,880,000.00
	22004107	Laboratory Supplies	kit	700,000.00	4.00	2,800,000.00	4.00	2,800,000.00	4.00	2,800,000.00
	31122205	Medical Equipment	Set	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
Activity Total						24,800,000.00		26,960,000.00		26,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024									
	22018107	Outsource maintenance contract services	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						3,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	36.00	2,160,000.00	60.00	3,600,000.00
Activity Total						960,000.00		2,160,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60C02	To conduct annually 2 days mentorship to 6 blood collection staffs from transfusing department of Kambarage health centre on cold chain management system by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	216.00	10,800,000.00	216.00	10,800,000.00
	21121103	Food and Refreshment	Person	11,000.00	12.00	132,000.00	108.00	1,188,000.00	108.00	1,188,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						1,232,000.00		12,488,000.00		12,488,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003101	Petrol	Bill	3,500.00	500.00	1,750,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
Activity Total						1,750,000.00		7,000,000.00		7,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S04	To conduct quarterly outreach visit and mobile clinics services to hard- to-reach villages at Kambarage Ward by June 2024									
	21113103	Extra-Duty	Person	30,000.00	45.00	1,350,000.00	80.00	2,400,000.00	80.00	2,400,000.00
Activity Total						1,350,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S09	To assure monthly oncall allowance to staff who work on call bases after the night shift by june 2024									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	240.00	4,800,000.00	240.00	4,800,000.00
Activity Total						400,000.00		4,800,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C63S01	To conduct quarterly mentorship on Tb cases to HCWs 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	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: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C63S02	To conduct monthly tracing of 17 TB smear positive family contacts of Lost to follow up (LTF) patients in Ihapa Health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,800,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C72D01	To procure bi annually 2 composite light cure machine at Kambarage health centre by June 2024									
	31122205	Medical Equipment	Each	3,500,000.00	1.00	3,500,000.00	2.00	7,000,000.00	2.00	7,000,000.00
Activity Total						3,500,000.00		7,000,000.00		7,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	Set	4,190,000.00	1.00	4,190,000.00	1.00	4,190,000.00	1.00	4,190,000.00
Activity Total						4,190,000.00		4,190,000.00		4,190,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024									
	22001113	Cleaning Supplies	Lumpsum	300,000.00	8.00	2,400,000.00	12.00	3,600,000.00	18.00	5,400,000.00
Activity Total						2,400,000.00		3,600,000.00		5,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
D08S03	To procure quarterly 30 Tins of indoor residual insecticides and supplies for Kambarage health center by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	24.00	1,440,000.00	40.00	2,400,000.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	73,600.00	5.00	368,000.00	30.00	2,208,000.00	60.00	4,416,000.00
Activity Total						1,328,000.00		3,648,000.00		6,816,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
D08S05	To empty septic tank reguraly at Kambarage health center by june 2024									
	22002108	Waste disposal-Utilities	Trip	120,000.00	10.00	1,200,000.00	15.00	1,800,000.00	30.00	3,600,000.00
Activity Total						1,200,000.00		1,800,000.00		3,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	12.00	1,800,000.00	15.00	2,250,000.00
Activity Total						1,500,000.00		1,800,000.00		2,250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21121101	Electricity	Bill	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	3.00	7,500,000.00
	22002102	Water Charges-Utilities	Bill	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	3.00	7,500,000.00
	22032126	Security Services	Person	2,500,000.00	1.00	2,500,000.00	3.00	7,500,000.00	3.00	7,500,000.00
Activity Total						12,500,000.00		22,500,000.00		22,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	51.00	3,060,000.00	80.00	4,800,000.00
Activity Total						1,440,000.00		3,060,000.00		4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024									
	31122103	Application software systems and licenses- Other	Set	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00
Activity Total						7,000,000.00		14,000,000.00		14,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0N	to conduct annually meeting with 13 HFGC about CCHP by june 2024									
	21113114	Sitting Allowance	Person	50,000.00	15.00	750,000.00	20.00	1,000,000.00	20.00	1,000,000.00
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						900,000.00		1,200,000.00		1,200,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Care, support and protection to elderly people will be increased from 55% to 80% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
F16S01	To conduct annually 1 day screening session of elderly related disesase by June 2024									
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
I04S01	to conduct mentorship and coaching to on emergency preparedness and response to 10 HCWs at Ihapa Health Centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	20.00	1,200,000.00
	21121101	Electricity	Bill	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00
Activity Total						2,880,000.00		2,880,000.00		3,120,000.00
Cost Centre Total						84,000,000.00		139,876,000.00		153,124,000.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00
	22004105	Hospital Supplies	Set	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	31122205	Medical Equipment	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	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	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	31122205	Medical Equipment	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
C57S04	To procure quarterly 4 kits of medicine and medical equipment at Chibe 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
	22004102	Drugs and Medicines	kit	760,000.00	1.00	760,000.00	1.00	760,000.00	1.00	760,000.00
	22004105	Hospital Supplies	Set	187,500.00	1.00	187,500.00	1.00	187,500.00	1.00	187,500.00
	31122205	Medical Equipment	Set	312,500.00	1.00	312,500.00	1.00	312,500.00	1.00	312,500.00
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	16.00	8,000,000.00	16.00	8,000,000.00
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00
Activity Total						750,000.00		10,500,000.00		10,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	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	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	31122205	Medical Equipment	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,500,000.00		2,500,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,470,000.00	1.00	1,470,000.00	16.00	23,520,000.00	16.00	23,520,000.00
	22004104	Dental Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004105	Hospital Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004107	Laboratory Supplies	kit	70,000.00	4.00	280,000.00	4.00	280,000.00	16.00	1,120,000.00
	31122205	Medical Equipment	Set	105,000.00	4.00	420,000.00	16.00	1,680,000.00	16.00	1,680,000.00
Activity Total						2,730,000.00		27,720,000.00		28,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	31122205	Medical Equipment	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
	22004105	Hospital Supplies	Set	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	31122205	Medical Equipment	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	540,000.00	1.00	540,000.00	16.00	8,640,000.00	16.00	8,640,000.00
Activity Total						540,000.00		8,640,000.00		8,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	780,000.00	1.00	780,000.00	1.00	780,000.00	1.00	780,000.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	31122205	Medical Equipment	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	22004107	Laboratory Supplies	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	31122205	Medical Equipment	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
C57S06	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	2.00	1,600,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						1,400,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	576,000.00	1.00	576,000.00	4.00	2,304,000.00	4.00	2,304,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	96,000.00	1.00	96,000.00	4.00	384,000.00	4.00	384,000.00
	22004107	Laboratory Supplies	kit	96,000.00	1.00	96,000.00	4.00	384,000.00	4.00	384,000.00
	31122205	Medical Equipment	Set	144,000.00	1.00	144,000.00	4.00	576,000.00	4.00	576,000.00
Activity Total						912,000.00		3,648,000.00		3,648,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,050,000.00		2,050,000.00		2,050,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
C58S02	To conduct quarterly preventive and maintenance repair 4 sets of medical equipments by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total						200,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages 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	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
C60S01	To refill monthly gas cylinders for sterilization at Mwamalili Dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	25,000.00	12.00	300,000.00	48.00	1,200,000.00	48.00	1,200,000.00
Activity Total						300,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
C60C01	To Conduct Bi annually 2 days mentorship on BEMONC to 6 Health care provider for Old Shinyanga Dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	14.00	560,000.00	14.00	560,000.00	14.00	560,000.00
	22014104	Food and Refreshments	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						860,000.00		860,000.00		860,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
C62S01	To make 12 visits to the coverage (outreach) by June 2024									
	21113103	Extra-Duty	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
C63S01	To conduct TB screening in 3 primary schools and 1 secondary school at Bushushu by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
C63S01	To conduct quarterly Tb screening outreach to 4 villages by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
C64S02	To conduct furmigation to destroy a variety of tiny insect surrounding the facility and inside the facility twice a year by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Bottle	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: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
C64S01	To conduct quarterly larvicide killing and splaying of other invading insects 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	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	13,500.00	20.00	270,000.00	80.00	1,080,000.00	80.00	1,080,000.00
Activity Total						390,000.00		1,560,000.00		1,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C73S06	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
C77C01	"To provide health education to 8 traditional healers on early referral of pregnant women and chronic ill patients to health facility bi- Annual 2024 "									
	21113103	Extra-Duty	Person	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
D08S02	To procure 6 hand washing buckets and soap by june 2024									
	22001113	Cleaning Supplies	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
D08S02	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Set	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza 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	Lumpsum	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: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
E73S03	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						480,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
E73S05	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by June 2024									
	21113103	Extra-Duty	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
E73S05	To conduct quarterly 1 day Health Facility Governing Committee meeting at Bushushu Dispensary by June 2023									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	21113114	Sitting Allowance	Allowance	30,000.00	28.00	840,000.00	28.00	840,000.00	28.00	840,000.00
Activity Total						1,040,000.00		1,040,000.00		1,040,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
E73S02	To conduct quarterly health facility governing committee meeting for Chamaguha Dispensary by June 2024									
	21113103	Extra-Duty	Person	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	21113114	Sitting Allowance	Person	30,000.00	21.00	630,000.00	21.00	630,000.00	21.00	630,000.00
Activity Total						780,000.00		780,000.00		780,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	70,000.00	24.00	1,680,000.00	24.00	1,680,000.00	24.00	1,680,000.00
	22012101	Internet and Email connections	bundle	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						1,720,000.00		1,720,000.00		1,720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						80,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
E73S0C	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
	22002102	Water Charges-Utilities	Bill	60,000.00	6.00	360,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						660,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
E73S0F	To procure monthly patient cards and files for keeping documents by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
E73S03	To print quarterly 20 HMIS tools (Registers, summary forms and tally sheet) at Galamba dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
E73S06	To facilitate 1 healthcare worker to submit monthly report at DMO office by June 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						360,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
E73S0C	To facilitate one health worker on extra time work during NHIF compilation 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	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
E73S09	To provide tea to staff of Ibadakuli Dispensary 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
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	60,000.00	12.00	720,000.00	48.00	2,880,000.00	48.00	2,880,000.00
	22002101	Electricity-Utilities	Bill	200,000.00	6.00	1,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	6.00	600,000.00	16.00	1,600,000.00	16.00	1,600,000.00
Activity Total						2,520,000.00		7,680,000.00		7,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	28.00	1,120,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						1,120,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	24.00	240,000.00	80.00	800,000.00	80.00	800,000.00
Activity Total						240,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
E73S04	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours 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	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000.00	6.00	180,000.00	16.00	480,000.00	16.00	480,000.00
	22012101	Internet and Email connections	bundle	10,000.00	3.00	30,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						210,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
E73S03	To conduct annually 3 with Village leaders on importance of join in CHF and NHIF by June 2024									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	18.00	360,000.00	18.00	360,000.00
Activity Total						300,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,050,000.00		175,000.00		175,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	250,000.00	3.00	750,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						750,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
E73S0G	To conduct a health care program in Primary Schools, and the secondary of Mwawaza ward for 7 days by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S03	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner 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	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S08	To Facilitate Annually uniform allowances to 9 Health care workers by June 2024									
	22006104	Uniforms and Ceremonial Dresses	Allowance	120,000.00	8.00	960,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S09	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	21121101	Electricity	Bill	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Allowance	140,000.00	6.00	840,000.00	6.00	840,000.00	6.00	840,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						3,080,000.00		3,080,000.00		3,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S0A	To Conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person days	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,050,000.00		175,000.00		175,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001109	Printing and Photocopying Costs	Each	118,000.00	1.00	118,000.00	1.00	118,000.00	1.00	118,000.00
Activity Total						118,000.00		118,000.00		118,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	8.00	320,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						320,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	10.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S0D	To settle monthly over head cost by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	7.00	350,000.00	7.00	350,000.00	7.00	350,000.00
	22002101	Electricity-Utilities	Bill	100,000.00	5.00	500,000.00	5.00	500,000.00	5.00	500,000.00
Activity Total						850,000.00		850,000.00		850,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S0M	To facilitate quarterly 4 days preplanning and budgeting meeting to 8 members by June 2024									
	21113103	Extra-Duty	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Masekelo ward by June 2024									
	21113103	Extra-Duty	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Cost Centre Total						55,110,000.00		106,566,000.00		109,006,000.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C60S03	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	v	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C63S01	To conduct bi annual 2 days mentorship on how to conduct systematic active screening for TB in HIV positive children attending CTC and RCH clinics to 10 HCWs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
C64S01	To conduct quarterly accuracy and quality control testing of mRDT to Staff of council hospital by june 2024											
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
C73S02	To provide statutory benefit to health workers of Council hospital by june 2024											
	21113101	Leave Travel	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	10.00	600,000.00	19.00	1,140,000.00		
	21113119	Medical and Dental Refunds	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						6,400,000.00		4,600,000.00		5,140,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Hospitali ya Manispaa												
E73S02	To settle monthly overhead costs for council hospital by June 2024											
	22001102	Computer Supplies and Accessories	Each	16,600,000.00	1.00	16,600,000.00	1.00	16,600,000.00	1.00	16,600,000.00		
	22003102	Diesel	Litres	3,000.00	3,500.00	10,500,000.00	4,000.00	12,000,000.00	4,000.00	12,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	19,380,000.00	1.00	19,380,000.00	1.00	19,380,000.00	1.00	19,380,000.00		
Activity Total						46,480,000.00		47,980,000.00		47,980,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
I04S02	To procure annually 10 kits/tins of buffer stocks and medical supplies for emergence preparedness and response by June2024									
	22004102	Drugs and Medicines	kit	14,700,000.00	1.00	14,700,000.00	1.00	14,700,000.00	1.00	14,700,000.00
	22004104	Dental Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22004105	Hospital Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22004107	Laboratory Supplies	kit	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00	1.00	2,940,000.00
	22028101	Medical and Laboratory equipment	kit	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00	1.00	1,470,000.00
	31122205	Medical Equipment	kit	4,410,000.00	1.00	4,410,000.00	1.00	4,410,000.00	1.00	4,410,000.00
Activity Total						29,400,000.00		29,400,000.00		29,400,000.00
Cost Centre Total						84,000,000.00		83,700,000.00		84,240,000.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A20 Number of patient diagnosed to have STI among OPD patients will be reduced from 2% to 1.5% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
A20S01	To conduct 2 days orientation meeting to 3 health care provider on syndromic management of STI by june 2024									
	21113103	Extra-Duty	Allowance	60,000.00	21.00	1,260,000.00	21.00	1,260,000.00	24.00	1,440,000.00
	21121103	Food and Refreshment	Each	15,000.00	14.00	210,000.00	14.00	210,000.00	16.00	240,000.00
Activity Total						1,470,000.00		1,470,000.00		1,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A12 Prevalence rate of HIV/AIDS infection at community will be reduced from 3% to 2.2 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
A12S01	o conduct quarterly HIV index HIV testing to 1 ward of Kambarage by June 2024									
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	40.00	2,400,000.00	80.00	4,800,000.00
Activity Total						1,080,000.00		2,400,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004102	Drugs and Medicines	kit	3,600,000.00	4.00	14,400,000.00	4.00	14,400,000.00	4.00	14,400,000.00
	22004104	Dental Supplies	Set	720,000.00	1.00	720,000.00	4.00	2,880,000.00	4.00	2,880,000.00
	22004105	Hospital Supplies	Set	720,000.00	4.00	2,880,000.00	4.00	2,880,000.00	4.00	2,880,000.00
	22004107	Laboratory Supplies	kit	700,000.00	4.00	2,800,000.00	4.00	2,800,000.00	4.00	2,800,000.00
	31122205	Medical Equipment	Set	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
Activity Total						24,800,000.00		26,960,000.00		26,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024											
	22018107	Outsource maintenance contract services	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						3,000,000.00		6,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C60C01	to facilitate quarterly maternal and perinatal death auditing review meeting with the Head of sections at Kambarage HC so as to assess contributing factors by June 2024											
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	36.00	2,160,000.00	60.00	3,600,000.00		
Activity Total						960,000.00		2,160,000.00		3,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C60C02	To conduct annually 2 days mentorship to 6 blood collection staffs from transfusing department of Kambarage health centre on cold chain management system by June 2024											
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	216.00	10,800,000.00	216.00	10,800,000.00		
	21121103	Food and Refreshment	Person	11,000.00	12.00	132,000.00	108.00	1,188,000.00	108.00	1,188,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						1,232,000.00		12,488,000.00		12,488,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024											
	22003101	Petrol	Bill	3,500.00	500.00	1,750,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00		
Activity Total						1,750,000.00		7,000,000.00		7,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C60S04	To conduct quarterly outreach visit and mobile clinics services to hard- to-reach villages at Kambarage Ward by June 2024											
	21113103	Extra-Duty	Person	30,000.00	45.00	1,350,000.00	80.00	2,400,000.00	80.00	2,400,000.00		
Activity Total						1,350,000.00		2,400,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C60S09	To assure monthly oncall allowance to staff who work on call bases after the night shift by june 2024											
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	240.00	4,800,000.00	240.00	4,800,000.00		
Activity Total						400,000.00		4,800,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Ihapa												
C63S01	To conduct quarterly mentorship on Tb cases to HCWs 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	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: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	v	FYDP	x
Facility: Ihapa										
C63S02	To conduct monthly tracing of 17 TB smear positive family contacts of Lost to follow up (LTF) patients in Ihapa Health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,800,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	v	FYDP	x
Facility: Kambarage										
C72D01	To procure bi annually 2 composite light cure machine at Kambarage health centre by June 2024									
	31122205	Medical Equipment	Each	3,500,000.00	1.00	3,500,000.00	2.00	7,000,000.00	2.00	7,000,000.00
Activity Total						3,500,000.00		7,000,000.00		7,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	v	FYDP	x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	Set	4,190,000.00	1.00	4,190,000.00	1.00	4,190,000.00	1.00	4,190,000.00
Activity Total						4,190,000.00		4,190,000.00		4,190,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024									
	22001113	Cleaning Supplies	Lumpsum	300,000.00	8.00	2,400,000.00	12.00	3,600,000.00	18.00	5,400,000.00
Activity Total						2,400,000.00		3,600,000.00		5,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
D08S03	To procure quarterly 30 Tins of indoor residual insecticides and supplies for Kambarage health center by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	24.00	1,440,000.00	40.00	2,400,000.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	73,600.00	5.00	368,000.00	30.00	2,208,000.00	60.00	4,416,000.00
Activity Total						1,328,000.00		3,648,000.00		6,816,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
D08S05	To empty septic tank reguraly at Kambarage health center by june 2024									
	22002108	Waste disposal-Utilities	Trip	120,000.00	10.00	1,200,000.00	15.00	1,800,000.00	30.00	3,600,000.00
Activity Total						1,200,000.00		1,800,000.00		3,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	12.00	1,800,000.00	15.00	2,250,000.00		
Activity Total						1,500,000.00		1,800,000.00		2,250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024											
	21121101	Electricity	Bill	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	3.00	7,500,000.00		
	22002102	Water Charges-Utilities	Bill	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	3.00	7,500,000.00		
	22032126	Security Services	Person	2,500,000.00	1.00	2,500,000.00	3.00	7,500,000.00	3.00	7,500,000.00		
Activity Total						12,500,000.00		22,500,000.00		22,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024											
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	51.00	3,060,000.00	80.00	4,800,000.00		
Activity Total						1,440,000.00		3,060,000.00		4,800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024											
	31122103	Application software systems and licenses- Other	Set	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00		
Activity Total						7,000,000.00		14,000,000.00		14,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
E73S0N	to conduct annually meeting with 13 HFGC about CCHP by june 2024											
	21113114	Sitting Allowance	Person	50,000.00	15.00	750,000.00	20.00	1,000,000.00	20.00	1,000,000.00		
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	20.00	200,000.00	20.00	200,000.00		
Activity Total						900,000.00		1,200,000.00		1,200,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F16 Care, support and protection to elderly people will be increased from 55% to 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ihapa												
F16S01	To conduct annually 1 day screening session of elderly related disesase by June 2024											
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I04 Capacity on management of emergency/disaster preparedness and response will be strengthened from 60% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
I04S01	to conduct mentorship and coaching to on emergency preparedness and response to 10 HCWs at Ihapa Health Centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	20.00	1,200,000.00
	21121101	Electricity	Bill	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	920,000.00	1.00	920,000.00	1.00	920,000.00	1.00	920,000.00
Activity Total						2,880,000.00		2,880,000.00		3,120,000.00
Cost Centre Total						84,000,000.00		139,876,000.00		153,124,000.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00
	22004105	Hospital Supplies	Set	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	31122205	Medical Equipment	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	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	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	31122205	Medical Equipment	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
C57S04	To procure quarterly 4 kits of medicine and medical equipment at Chibe 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
	22004102	Drugs and Medicines	kit	760,000.00	1.00	760,000.00	1.00	760,000.00	1.00	760,000.00
	22004105	Hospital Supplies	Set	187,500.00	1.00	187,500.00	1.00	187,500.00	1.00	187,500.00
	31122205	Medical Equipment	Set	312,500.00	1.00	312,500.00	1.00	312,500.00	1.00	312,500.00
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	16.00	8,000,000.00	16.00	8,000,000.00
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00
Activity Total						750,000.00		10,500,000.00		10,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	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	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	31122205	Medical Equipment	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,500,000.00		2,500,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,470,000.00	1.00	1,470,000.00	16.00	23,520,000.00	16.00	23,520,000.00
	22004104	Dental Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004105	Hospital Supplies	Set	70,000.00	4.00	280,000.00	16.00	1,120,000.00	16.00	1,120,000.00
	22004107	Laboratory Supplies	kit	70,000.00	4.00	280,000.00	4.00	280,000.00	16.00	1,120,000.00
	31122205	Medical Equipment	Set	105,000.00	4.00	420,000.00	16.00	1,680,000.00	16.00	1,680,000.00
Activity Total						2,730,000.00		27,720,000.00		28,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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
	22004105	Hospital Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	31122205	Medical Equipment	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies 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	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
	22004105	Hospital Supplies	Set	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	31122205	Medical Equipment	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	540,000.00	1.00	540,000.00	16.00	8,640,000.00	16.00	8,640,000.00
Activity Total						540,000.00		8,640,000.00		8,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	780,000.00	1.00	780,000.00	1.00	780,000.00	1.00	780,000.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	31122205	Medical Equipment	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	22004107	Laboratory Supplies	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	31122205	Medical Equipment	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
C57S06	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	2.00	1,600,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						1,400,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	576,000.00	1.00	576,000.00	4.00	2,304,000.00	4.00	2,304,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	96,000.00	1.00	96,000.00	4.00	384,000.00	4.00	384,000.00
	22004107	Laboratory Supplies	kit	96,000.00	1.00	96,000.00	4.00	384,000.00	4.00	384,000.00
	31122205	Medical Equipment	Set	144,000.00	1.00	144,000.00	4.00	576,000.00	4.00	576,000.00
Activity Total						912,000.00		3,648,000.00		3,648,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,050,000.00		2,050,000.00		2,050,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	v	FYDP	x
Facility: Old Shinyanga										
C58S02	To conduct quarterly preventive and maintenance repair 4 sets of medical equipments by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total						200,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x
Facility: Lubaga										
C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages 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	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
C60S01	To refill monthly gas cylinders for sterilization at Mwamalili Dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	25,000.00	12.00	300,000.00	48.00	1,200,000.00	48.00	1,200,000.00
Activity Total						300,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
C60C01	To Conduct Bi annually 2 days mentorship on BEMONC to 6 Health care provider for Old Shinyanga Dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	14.00	560,000.00	14.00	560,000.00	14.00	560,000.00
	22014104	Food and Refreshments	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						860,000.00		860,000.00		860,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
C62S01	To make 12 visits to the coverage (outreach) by June 2024									
	21113103	Extra-Duty	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
C63S01	To conduct TB screening in 3 primary schools and 1 secondary school at Bushushu by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 TB case detection rate among presumptive cases will be reduced 30% to 15% by 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
C63S01	To conduct quarterly Tb screening outreach to 4 villages by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
C64S02	To conduct furmigation to destroy a variety of tiny insect surrounding the facility and inside the facility twice a year by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Bottle	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: C64 Prevalence rate of malaria case among patients who teste for malaria will be reduced from 14% to 8%reduce from by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
C64S01	To conduct quarterly larvicide killing and splaying of other invading insects 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	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	13,500.00	20.00	270,000.00	80.00	1,080,000.00	80.00	1,080,000.00
Activity Total						390,000.00		1,560,000.00		1,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
C73S06	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C77 Knowledge to some traditional medicine and alternative healers on observing available rules during practices will be raised from 40% to 80% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
C77C01	"To provide health education to 8 traditional healers on early referral of pregnant women and chronic ill patients to health facility bi- Annual 2024 "									
	21113103	Extra-Duty	Person	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
D08S02	To procure 6 hand washing buckets and soap by june 2024									
	22001113	Cleaning Supplies	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
D08S02	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Set	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
D08S01	To procure quarterly cleaning equipment's and decontamination by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza 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	Lumpsum	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: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
E73S03	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						480,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
E73S05	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by June 2024									
	21113103	Extra-Duty	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
E73S05	To conduct quarterly 1 day Health Facility Governing Committee meeting at Bushushu Dispensary by June 2023									
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	21113114	Sitting Allowance	Allowance	30,000.00	28.00	840,000.00	28.00	840,000.00	28.00	840,000.00
Activity Total						1,040,000.00		1,040,000.00		1,040,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chamaguha										
E73S02	To conduct quarterly health facility governing committee meeting for Chamaguha Dispensary by June 2024									
	21113103	Extra-Duty	Person	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
	21113114	Sitting Allowance	Person	30,000.00	21.00	630,000.00	21.00	630,000.00	21.00	630,000.00
Activity Total						780,000.00		780,000.00		780,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	70,000.00	24.00	1,680,000.00	24.00	1,680,000.00	24.00	1,680,000.00
	22012101	Internet and Email connections	bundle	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						1,720,000.00		1,720,000.00		1,720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
E73S07	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						80,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
E73S0C	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
	22002102	Water Charges-Utilities	Bill	60,000.00	6.00	360,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						660,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
E73S0F	To procure monthly patient cards and files for keeping documents by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
E73S02	To settle monthly overhead cost(water, electricity, internet bundle, labor chargers) cost for the facility by june 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
E73S03	To print quarterly 20 HMIS tools (Registers, summary forms and tally sheet) at Galamba dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
E73S06	To facilitate 1 healthcare worker to submit monthly report at DMO office by June 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						360,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
E73S0C	To facilitate one health worker on extra time work during NHIF compilation 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	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
E73S02	To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
E73S09	To provide tea to staff of Ibadakuli Dispensary 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
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Kizumbi Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	60,000.00	12.00	720,000.00	48.00	2,880,000.00	48.00	2,880,000.00
	22002101	Electricity-Utilities	Bill	200,000.00	6.00	1,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	6.00	600,000.00	16.00	1,600,000.00	16.00	1,600,000.00
Activity Total						2,520,000.00		7,680,000.00		7,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
E73S03	To facilitate quarterly health facility in-charge and other 7 staffs to fulfill their job and responsibility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	28.00	1,120,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						1,120,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kizumbi										
E73S07	To print quarterly 20 HMIS tools (registers, Summary forms and Tally sheets) at Kizumbi Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	24.00	240,000.00	80.00	800,000.00	80.00	800,000.00
Activity Total						240,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
E73S03	To facilitate health care workers to attend official meeting at DMO office and to submit monthly report by june 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
E73S04	To facilitate health care workers quarterly to fulfil their responsibilities during extra hours 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	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000.00	6.00	180,000.00	16.00	480,000.00	16.00	480,000.00
	22012101	Internet and Email connections	bundle	10,000.00	3.00	30,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						210,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
E73S03	To conduct annually 3 with Village leaders on importance of join in CHF and NHIF by June 2024									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	18.00	360,000.00	18.00	360,000.00
Activity Total						300,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,050,000.00		175,000.00		175,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person	250,000.00	3.00	750,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						750,000.00		250,000.00		250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
E73S0G	To conduct a health care program in Primary Schools, and the secondary of Mwawaza ward for 7 days by June 2024									
	21113103	Extra-Duty	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S03	To facilitate Quarterly Health care workers to fulfil their responsibilities during extra hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner 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	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S08	To Facilitate Annually uniform allowances to 9 Health care workers by June 2024									
	22006104	Uniforms and Ceremonial Dresses	Allowance	120,000.00	8.00	960,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S09	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	21121101	Electricity	Bill	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Allowance	140,000.00	6.00	840,000.00	6.00	840,000.00	6.00	840,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						3,080,000.00		3,080,000.00		3,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S0A	To Conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Person days	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	6.00	900,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	25,000.00	6.00	150,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						1,050,000.00		175,000.00		175,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
E73S03	To photocopy HMIS tools print 100 bin cards tools RCH card by June 2024									
	22001109	Printing and Photocopying Costs	Each	118,000.00	1.00	118,000.00	1.00	118,000.00	1.00	118,000.00
Activity Total						118,000.00		118,000.00		118,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
E73S05	To conduct quarterly health facility govern meeting by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	8.00	320,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						320,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SONGAMBELE										
E73S03	To facilitate facility incharge and nurse incharge monthly to perform administrative works by June 2024									
	21113103	Extra-Duty	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	10.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SONGAMBELE										
E73S0D	To settle monthly over head cost by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	7.00	350,000.00	7.00	350,000.00	7.00	350,000.00
	22002101	Electricity-Utilities	Bill	100,000.00	5.00	500,000.00	5.00	500,000.00	5.00	500,000.00
Activity Total						850,000.00		850,000.00		850,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SONGAMBELE										
E73S0M	To facilitate quarterly 4 days preplanning and budgeting meeting to 8 members by June 2024									
	21113103	Extra-Duty	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
Y10S01	To conduct child health and nutrition months campaign (Provision of vitamin A and Deworming)to under five bi annually at Masekelo ward by June 2024									
	21113103	Extra-Duty	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Cost Centre Total						55,110,000.00		106,566,000.00		109,006,000.00
Fund Source Total						892,440,000.00		1,320,568,000.00		1,385,480,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
C57S04	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in council hospital by June 2024									
	22004102	Drugs and Medicines	kit	53,100,000.00	1.00	53,100,000.00	1.00	53,100,000.00	1.00	53,100,000.00
	22004104	Dental Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22004105	Hospital Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22004107	Laboratory Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22028101	Medical and Laboratory equipment	kit	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00
	31122205	Medical Equipment	kit	15,930,000.00	1.00	15,930,000.00	1.00	15,930,000.00	1.00	15,930,000.00
Activity Total						106,200,000.00		106,200,000.00		106,200,000.00

		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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	21121101	Electricity	Bill	14,520,000.00	1.00	14,520,000.00	6.00	87,120,000.00	6.00	87,120,000.00
	21121110	Casual Labourers	Person	10,440,000.00	1.00	10,440,000.00	180.00	1,879,200,000.00	180.00	1,879,200,000.00
	22002102	Water Charges-Utilities	Bill	11,630,000.00	1.00	11,630,000.00	1.00	11,630,000.00	1.00	11,630,000.00
	22032126	Security Services	Contract	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
Activity Total						37,800,000.00		1,979,160,000.00		1,979,160,000.00
Cost Centre Total						144,000,000.00		2,085,360,000.00		2,085,360,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	10,070,000.00	1.00	10,070,000.00	1.00	10,070,000.00	1.00	10,070,000.00
	22004104	Dental Supplies	kit	4,020,000.00	1.00	4,020,000.00	1.00	4,020,000.00	1.00	4,020,000.00
	22028101	Medical and Laboratory equipment	kit	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00
Activity Total						18,460,000.00		18,460,000.00		18,460,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004104	Dental Supplies	kit	3,150,000.00	1.00	3,150,000.00	1.00	3,150,000.00	1.00	3,150,000.00
	22004105	Hospital Supplies	Set	13,640,000.00	1.00	13,640,000.00	4.00	54,560,000.00	4.00	54,560,000.00
	22004107	Laboratory Supplies	kit	13,720,000.00	1.00	13,720,000.00	4.00	54,880,000.00	4.00	54,880,000.00
	22028101	Medical and Laboratory equipment	kit	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00
	31122205	Medical Equipment	Set	16,680,000.00	1.00	16,680,000.00	4.00	66,720,000.00	4.00	66,720,000.00
Activity Total						51,560,000.00		183,680,000.00		183,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C57S07	To procure Quarterly 8 dental kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004104	Dental Supplies	Set	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024									
	22024109	Repair and Maintanance of Furniture-Office	Each	1,380,000.00	3.00	4,140,000.00	20.00	27,600,000.00	30.00	41,400,000.00
Activity Total						4,140,000.00		27,600,000.00		41,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C58S01	To conduct annually Planned preventive service maintenance (PPM) for equipment of conventional equipment by June 2024									
	22018107	Outsource maintenance contract services	Each	6,447,000.00	1.00	6,447,000.00	8.00	51,576,000.00	12.00	77,364,000.00
Activity Total						6,447,000.00		51,576,000.00		77,364,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C60S04	To conduct annually 2 days refresher training on family planning method to Health care workers of council hospital by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21121103	Food and Refreshment	Person	14,000.00	20.00	280,000.00	20.00	280,000.00	20.00	280,000.00
Activity Total						1,480,000.00		1,480,000.00		1,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003101	Petrol	Bill	2,380,000.00	1.00	2,380,000.00	2,500.00	5,950,000,000.00	3,000.00	7,140,000,000.00
Activity Total						2,380,000.00		5,950,000,000.00		7,140,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	48.00	1,440,000.00	36.00	1,080,000.00
Activity Total						960,000.00		1,440,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C60S07	To facilitate monthly transportation all blood units sample donated from district/HC to Zonal Blood Bank for screening by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	15.00	2,250,000.00	15.00	2,250,000.00
Activity Total						1,800,000.00		2,250,000.00		2,250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Neonatal mortality rate will be reduced from 28/1000 to 15/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C61S01	to support quartarly maternal and child who got social problem in labour word by june 2024									
	21121103	Food and Refreshment	Lumpsum	40,000.00	3.00	120,000.00	20.00	800,000.00	24.00	960,000.00
Activity Total						120,000.00		800,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C62S01	To conduct quarterly outreach 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	60,000.00	24.00	1,440,000.00	25.00	1,500,000.00	25.00	1,500,000.00
Activity Total						1,440,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C62S02	To conduct biannual 1 day advocacy meetings on immunization coverage improvement to 1 Ward Development Committee (WDC), Health Facility Governing Committee (HFGC) by june 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						1,200,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C62S03	To conduct quarterly 1 day under-five children death review meeting at the council hospital level to assess contributing factors by June 2024									
	21113103	Extra-Duty	Person	60,000.00	13.00	780,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	21121103	Food and Refreshment	Person	14,000.00	30.00	420,000.00	30.00	420,000.00	30.00	420,000.00
Activity Total						1,200,000.00		2,220,000.00		2,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C69 Mental health conditions and substance abuse among all OPD cases will be reduced from 0.4% to 0.3% by year 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
C69S01	To conduct annually 2 day school health education to 4 secondary schools on mental health disorders by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	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: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C73S02	To pay monthly salary to 1 account Assistant of Kambarage Health Centre by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	12.00	4,680,000.00	24.00	9,360,000.00	24.00	9,360,000.00
Activity Total						4,680,000.00		9,360,000.00		9,360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C73S04	To provide weekly breakfast to all health care workers at Kambarage HC annually by June 2024									
	21121103	Food and Refreshment	Lumpsum	3,373,000.00	1.00	3,373,000.00	48.00	161,904,000.00	72.00	242,856,000.00
Activity Total						3,373,000.00		161,904,000.00		242,856,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
C73S05	To provide monthly allowance to 15 laborers at Kambarage HC by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	10,000,000.00	1.00	10,000,000.00	120.00	1,200,000,000.00	180.00	1,800,000,000.00
Activity Total						10,000,000.00		1,200,000,000.00		1,800,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Ihapa helth centre by June 2024									
	22001113	Cleaning Supplies	Set	230,000.00	1.00	230,000.00	4.00	920,000.00	4.00	920,000.00
Activity Total						230,000.00		920,000.00		920,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
D08S02	To empty septic tank reguraly at Ihapa health centre by June 2024									
	22001113	Cleaning Supplies	Trip	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024									
	22006106	Laundry and Cleaning	Set	400,000.00	12.00	4,800,000.00	20.00	8,000,000.00	20.00	8,000,000.00
Activity Total						4,800,000.00		8,000,000.00		8,000,000.00

		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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
D08S05	To empty septic tank reguraly at Kambarage health center by june 2024									
	22002102	Water Charges-Utilities	Trip	100,000.00	32.00	3,200,000.00	75.00	7,500,000.00	96.00	9,600,000.00
Activity Total						3,200,000.00		7,500,000.00		9,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
E73S01	To settle monthly overhead costs by June 2024									
	21121101	Electricity	Bill	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	3,930,000.00	1.00	3,930,000.00	1.00	3,930,000.00	1.00	3,930,000.00
	22002102	Water Charges-Utilities	Bill	1,400,000.00	1.00	1,400,000.00	2.00	2,800,000.00	2.00	2,800,000.00
	22012115	Communication Network Services	bundle	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
Activity Total						6,990,000.00		8,390,000.00		8,390,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73C01	To conduct annually 2 days mentorship for four hospital leaders (MOI,HS, Matron, Accountant) on FFARS from Kambarage health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	15,000.00	5.00	75,000.00	6.00	90,000.00	6.00	90,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	5.00	50,000.00	12.00	120,000.00	12.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						725,000.00		930,000.00		930,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73D03	To conduct quarterly PPM for 2 motor vehicle for Kambarage Health Centre by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	8,000,000.00	1.00	8,000,000.00	3.00	24,000,000.00	4.00	32,000,000.00
Activity Total						8,000,000.00		24,000,000.00		32,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	20.00	4,000,000.00	35.00	7,000,000.00	37.00	7,400,000.00
Activity Total						4,000,000.00		7,000,000.00		7,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S0A	To conduct annually 7days developing of Health Centre annual plan Budget for the year 2023/2024 to 15 HMTs at Kahama Town Council by June 2024									
	21113103	Extra-Duty	Perdiem	100,000.00	24.00	2,400,000.00	112.00	11,200,000.00	140.00	14,000,000.00
	21121103	Food and Refreshment	Lumpsum	10,000.00	84.00	840,000.00	140.00	1,400,000.00	140.00	1,400,000.00
Activity Total						3,240,000.00		12,600,000.00		15,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
E73S0D	To conduct Quarterly 1 day Health Facility Governing Committee meeting 7 members and 1 staffs by June 2024											
	21113114	Sitting Allowance	Allowance	50,000.00	48.00	2,400,000.00	60.00	3,000,000.00	60.00	3,000,000.00		
	22014104	Food and Refreshments	Person	10,000.00	48.00	480,000.00	60.00	600,000.00	60.00	600,000.00		
Activity Total						2,880,000.00		3,600,000.00		3,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
E73S0E	To conduct quarterly QIT Meeting at Kambarage health centre by June 2024											
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	180.00	5,400,000.00	180.00	5,400,000.00		
Activity Total						2,400,000.00		5,400,000.00		5,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kambarage												
E73S0H	To settle monthly administrative allowance for MOI, Matron, HS and Accountant at Kambarage HC by June 2024											
	21113103	Extra-Duty	Person	200,000.00	40.00	8,000,000.00	72.00	14,400,000.00	72.00	14,400,000.00		
Activity Total						8,000,000.00		14,400,000.00		14,400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21121101	Electricity	Bill	5,000,000.00	1.00	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00
	22002102	Water Charges-Utilities	Bill	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	4.00	12,000,000.00
	22012101	Internet and Email connections	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00
	22032126	Security Services	Person	1,287,500.00	2.00	2,575,000.00	4.00	5,150,000.00	4.00	5,150,000.00
Activity Total						11,575,000.00		28,150,000.00		36,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S0K	to support annually 20 severe patients with no relative to afford basic needs by june 2024									
	21121103	Food and Refreshment	Person	20,000.00	20.00	400,000.00	75.00	1,500,000.00	75.00	1,500,000.00
Activity Total						400,000.00		1,500,000.00		1,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	100.00	3,000,000.00	160.00	4,800,000.00
Activity Total						2,400,000.00		3,000,000.00		4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024									
	31122231	Electrical equipment	Each	1,200,000.00	1.00	1,200,000.00	4.00	4,800,000.00	4.00	4,800,000.00
Activity Total						1,200,000.00		4,800,000.00		4,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F28 care and support for elderly people will be increased from 45% to 60% by 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
F28S01	to identify quarterly 50 elderly people who need social support on accessibility of health care and provide identity card at kambarage word by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	18.00	1,080,000.00	18.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	80.00	800,000.00	200.00	2,000,000.00	400.00	4,000,000.00
Activity Total						1,280,000.00		3,080,000.00		5,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
Y10S01	To conduct bi annually vitamen A campang the campang of children under the age of five June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Cost Centre Total						177,600,000.00		7,756,180,000.00		9,691,620,000.00
Cost Centre: 508E Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,140,800.00	1.00	1,140,800.00	1.00	1,140,800.00	1.00	1,140,800.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	1.00	83,200.00	1.00	83,200.00
	22028101	Medical and Laboratory equipment	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	1.00	124,800.00	1.00	124,800.00
Activity Total						1,748,800.00		1,748,800.00		1,748,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						2,120,000.00		2,120,000.00		2,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies 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	2,230,000.00	1.00	2,230,000.00	1.00	2,230,000.00	1.00	2,230,000.00
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						3,030,000.00		3,030,000.00		3,030,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
C57S03	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,044,000.00	1.00	1,044,000.00	1.00	1,044,000.00	1.00	1,044,000.00
	22004105	Hospital Supplies	Set	156,000.00	1.00	156,000.00	1.00	156,000.00	1.00	156,000.00
	31122205	Medical Equipment	Set	260,000.00	1.00	260,000.00	1.00	260,000.00	1.00	260,000.00
Activity Total						1,460,000.00		1,460,000.00		1,460,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,453,300.00	1.00	1,453,300.00	4.00	5,813,200.00	16.00	23,252,800.00
	22004104	Dental Supplies	kit	235,500.00	1.00	235,500.00	1.00	235,500.00	1.00	235,500.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	16.00	1,331,200.00	16.00	1,331,200.00
	22004107	Laboratory Supplies	kit	83,200.00	1.00	83,200.00	16.00	1,331,200.00	16.00	1,331,200.00
	22028101	Medical and Laboratory equipment	kit	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	Set	124,800.00	1.00	124,800.00	16.00	1,996,800.00	16.00	1,996,800.00		
Activity Total						2,080,000.00		10,807,900.00		28,247,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ibadakuli												
C57S03	"To print 100 bin cards tools by June 2024"											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	255,600.00	1.00	255,600.00	1.00	255,600.00	1.00	255,600.00		
Activity Total						255,600.00		255,600.00		255,600.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ibadakuli												
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,564,400.00	1.00	1,564,400.00	1.00	1,564,400.00	1.00	1,564,400.00		
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
	22004107	Laboratory Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
	31122205	Medical Equipment	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						2,044,400.00		2,044,400.00		2,044,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kizumbi												
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,160,000.00	1.00	1,160,000.00	16.00	18,560,000.00	16.00	18,560,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004104	Dental Supplies	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004105	Hospital Supplies	Set	221,700.00	1.00	221,700.00	16.00	3,547,200.00	16.00	3,547,200.00
	22004107	Laboratory Supplies	kit	943,500.00	1.00	943,500.00	16.00	15,096,000.00	16.00	15,096,000.00
	22028101	Medical and Laboratory equipment	kit	480,750.00	1.00	480,750.00	1.00	480,750.00	1.00	480,750.00
	31122205	Medical Equipment	Set	194,050.00	1.00	194,050.00	16.00	3,104,800.00	16.00	3,104,800.00
Activity Total						4,000,000.00		41,788,750.00		41,788,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004104	Dental Supplies	kit	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	580,000.00	1.00	580,000.00	4.00	2,320,000.00	4.00	2,320,000.00
	22004104	Dental Supplies	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						1,980,000.00		3,720,000.00		3,720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	624,000.00	1.00	624,000.00	1.00	624,000.00	1.00	624,000.00
	22004105	Hospital Supplies	Set	1,171,000.00	1.00	1,171,000.00	1.00	1,171,000.00	1.00	1,171,000.00
	22004107	Laboratory Supplies	kit	96,000.00	1.00	96,000.00	1.00	96,000.00	1.00	96,000.00
	31122205	Medical Equipment	Set	144,000.00	1.00	144,000.00	1.00	144,000.00	1.00	144,000.00
Activity Total						2,035,000.00		2,035,000.00		2,035,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
C57S02	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies 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	Set	892,400.00	1.00	892,400.00	1.00	892,400.00	2.00	1,784,800.00
	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	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
	22004107	Laboratory Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						3,892,400.00		3,892,400.00		6,284,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	999,200.00	1.00	999,200.00	16.00	15,987,200.00	16.00	15,987,200.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	4.00	332,800.00	4.00	332,800.00
	22004107	Laboratory Supplies	kit	723,200.00	1.00	723,200.00	4.00	2,892,800.00	4.00	2,892,800.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	16.00	1,996,800.00	16.00	1,996,800.00
Activity Total						1,930,400.00		21,209,600.00		21,209,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	v RPM x
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
C60S04	To print quarterly 50 pantograph forms by June 2024									
	22001109	Printing and Photocopying Costs	Each	48,000.00	1.00	48,000.00	1.00	48,000.00	1.00	48,000.00
Activity Total						48,000.00		48,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
C60S05	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	83,200.00	1.00	83,200.00	1.00	83,200.00	1.00	83,200.00
Activity Total						83,200.00		83,200.00		83,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
C60S01	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
C60S04	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
C60S07	To pay annually community Taxi for emergency transport by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00
Activity Total						100,000.00		2,400,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHOLA										
D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00
Activity Total						230,000.00		230,000.00		230,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
D08S01	To procure quarterly cleaning equipment for Chamaguha Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						350,000.00		350,000.00		350,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: MASEKELO										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Set	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: SESEKO										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Each	69,600.00	1.00	69,600.00	1.00	69,600.00	1.00	69,600.00
Activity Total						69,600.00		69,600.00		69,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs 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
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	200,000.00	1.00	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22012101	Internet and Email connections	bundle	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						520,000.00		5,120,000.00		5,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E73S08	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E73S0B	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MASEKELO										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	80,000.00	6.00	480,000.00	6.00	480,000.00	6.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22002102	Water Charges-Utilities	Bill	40,000.00	6.00	240,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						240,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S04	To settle monthly overhead cost9Electricity,Water,Security and guard and cleaner) 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
	22002102	Water Charges-Utilities	Bill	107,600.00	1.00	107,600.00	4.00	430,400.00	8.00	860,800.00
Activity Total						107,600.00		430,400.00		860,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	21121101	Electricity	Bill	320,000.00	1.00	320,000.00	4.00	1,280,000.00	8.00	2,560,000.00
Activity Total						320,000.00		1,280,000.00		2,560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E73S07	To facilitate quarterly health care workers (Clinician and Nurses) to attend official meeting at DMO office by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						80,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22002102	Water Charges-Utilities	Bill	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SONGAMBELE												
E73S02	To print quarterly 12 sets of MTUHA books 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		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SONGAMBELE												
E73S05	To facilitate health care workers monthly to submit monthly report to MHSNO office by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SONGAMBELE												
E73S0B	To settle monthly over head cost by June 2024											
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SONGAMBELE												
E73S0I	To procure quarterly cleaning equipment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	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						38,000,000.00		114,418,650.00		135,961,050.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Hospitali ya Manispaa										
C57S04	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in council hospital by June 2024									
	22004102	Drugs and Medicines	kit	53,100,000.00	1.00	53,100,000.00	1.00	53,100,000.00	1.00	53,100,000.00
	22004104	Dental Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22004105	Hospital Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22004107	Laboratory Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22028101	Medical and Laboratory equipment	kit	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00
	31122205	Medical Equipment	kit	15,930,000.00	1.00	15,930,000.00	1.00	15,930,000.00	1.00	15,930,000.00
Activity Total						106,200,000.00		106,200,000.00		106,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	21121101	Electricity	Bill	14,520,000.00	1.00	14,520,000.00	6.00	87,120,000.00	6.00	87,120,000.00
	21121110	Casual Labourers	Person	10,440,000.00	1.00	10,440,000.00	180.00	1,879,200,000.00	180.00	1,879,200,000.00
	22002102	Water Charges-Utilities	Bill	11,630,000.00	1.00	11,630,000.00	1.00	11,630,000.00	1.00	11,630,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032126	Security Services	Contract	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
Activity Total						37,800,000.00		1,979,160,000.00		1,979,160,000.00
Cost Centre Total						144,000,000.00		2,085,360,000.00		2,085,360,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	10,070,000.00	1.00	10,070,000.00	1.00	10,070,000.00	1.00	10,070,000.00
	22004104	Dental Supplies	kit	4,020,000.00	1.00	4,020,000.00	1.00	4,020,000.00	1.00	4,020,000.00
	22028101	Medical and Laboratory equipment	kit	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00
Activity Total						18,460,000.00		18,460,000.00		18,460,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004104	Dental Supplies	kit	3,150,000.00	1.00	3,150,000.00	1.00	3,150,000.00	1.00	3,150,000.00
	22004105	Hospital Supplies	Set	13,640,000.00	1.00	13,640,000.00	4.00	54,560,000.00	4.00	54,560,000.00
	22004107	Laboratory Supplies	kit	13,720,000.00	1.00	13,720,000.00	4.00	54,880,000.00	4.00	54,880,000.00
	22028101	Medical and Laboratory equipment	kit	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00
	31122205	Medical Equipment	Set	16,680,000.00	1.00	16,680,000.00	4.00	66,720,000.00	4.00	66,720,000.00
Activity Total						51,560,000.00		183,680,000.00		183,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C57S07	To procure Quarterly 8 dental kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004104	Dental Supplies	Set	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024									
	22024109	Repair and Maintanance of Furniture-Office	Each	1,380,000.00	3.00	4,140,000.00	20.00	27,600,000.00	30.00	41,400,000.00
Activity Total						4,140,000.00		27,600,000.00		41,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C58S01	To conduct annually Planned preventive service maintenance (PPM) for equipment of conventional equipment by June 2024									
	22018107	Outsource maintenance contract services	Each	6,447,000.00	1.00	6,447,000.00	8.00	51,576,000.00	12.00	77,364,000.00
Activity Total						6,447,000.00		51,576,000.00		77,364,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C60S04	To conduct annually 2 days refresher training on family planning method to Health care workers of council hosppital 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21121103	Food and Refreshment	Person	14,000.00	20.00	280,000.00	20.00	280,000.00	20.00	280,000.00
Activity Total						1,480,000.00		1,480,000.00		1,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003101	Petrol	Bill	2,380,000.00	1.00	2,380,000.00	2,500.00	5,950,000,000.00	3,000.00	7,140,000,000.00
Activity Total						2,380,000.00		5,950,000,000.00		7,140,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	48.00	1,440,000.00	36.00	1,080,000.00
Activity Total						960,000.00		1,440,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C60S07	To facilitate monthly transportation all blood units sample donated from district/HC to Zonal Blood Bank for screening by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	15.00	2,250,000.00	15.00	2,250,000.00
Activity Total						1,800,000.00		2,250,000.00		2,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Neonatal mortality rate will be reduced from 28/1000 to 15/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C61S01	to support quarterly maternal and child who got social problem in labour word by june 2024									
	21121103	Food and Refreshment	Lumpsum	40,000.00	3.00	120,000.00	20.00	800,000.00	24.00	960,000.00
Activity Total						120,000.00		800,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C62S01	To conduct quarterly outreach services by june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	25.00	1,500,000.00	25.00	1,500,000.00
Activity Total						1,440,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C62S02	To conduct biannual 1 day advocacy meetings on immunization coverage improvement to 1 Ward Development Committee (WDC), Health Facility Governing Committee (HFGC) by june 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						1,200,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C62S03	To conduct quarterly 1 day under-five children death review meeting at the council hospital level to assess contributing factors 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	60,000.00	13.00	780,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	21121103	Food and Refreshment	Person	14,000.00	30.00	420,000.00	30.00	420,000.00	30.00	420,000.00
Activity Total						1,200,000.00		2,220,000.00		2,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C69 Mental health conditions and substance abuse among all OPD cases will be reduced from 0.4% to 0.3% by year 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
C69S01	To conduct annually 2 day school health education to 4 secondary schools on mental health disorders by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	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: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C73S02	To pay monthly salary to 1 account Assistant of Kambarage Health Centre by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	12.00	4,680,000.00	24.00	9,360,000.00	24.00	9,360,000.00
Activity Total						4,680,000.00		9,360,000.00		9,360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C73S04	To provide weekly breakfast to all health care workers at Kambarage HC annually by June 2024									
	21121103	Food and Refreshment	Lumpsum	3,373,000.00	1.00	3,373,000.00	48.00	161,904,000.00	72.00	242,856,000.00
Activity Total						3,373,000.00		161,904,000.00		242,856,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
C73S05	To provide monthly allowance to 15 laborers at Kambarage HC by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	10,000,000.00	1.00	10,000,000.00	120.00	1,200,000,000.00	180.00	1,800,000,000.00
Activity Total						10,000,000.00		1,200,000,000.00		1,800,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Ihapa helth centre by June 2024									
	22001113	Cleaning Supplies	Set	230,000.00	1.00	230,000.00	4.00	920,000.00	4.00	920,000.00
Activity Total						230,000.00		920,000.00		920,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
D08S02	To empty septic tank reguraly at Ihapa health centre 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	Trip	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024									
	22006106	Laundry and Cleaning	Set	400,000.00	12.00	4,800,000.00	20.00	8,000,000.00	20.00	8,000,000.00
Activity Total						4,800,000.00		8,000,000.00		8,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
D08S05	To empty septic tank reguraly at Kambarage health center by june 2024									
	22002102	Water Charges-Utilities	Trip	100,000.00	32.00	3,200,000.00	75.00	7,500,000.00	96.00	9,600,000.00
Activity Total						3,200,000.00		7,500,000.00		9,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
E73S01	To settle monthly overhead costs by June 2024									
	21121101	Electricity	Bill	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	3,930,000.00	1.00	3,930,000.00	1.00	3,930,000.00	1.00	3,930,000.00
	22002102	Water Charges-Utilities	Bill	1,400,000.00	1.00	1,400,000.00	2.00	2,800,000.00	2.00	2,800,000.00
	22012115	Communication Network Services	bundle	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,990,000.00		8,390,000.00		8,390,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73C01	To conduct annually 2 days mentorship for four hospital leaders (MOI,HS, Matron, Accountant) on FFARS from Kambarage health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	15,000.00	5.00	75,000.00	6.00	90,000.00	6.00	90,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	5.00	50,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						725,000.00		930,000.00		930,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73D03	To conduct quarterly PPM for 2 motor vehicle for Kambarage Health Centre by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	8,000,000.00	1.00	8,000,000.00	3.00	24,000,000.00	4.00	32,000,000.00
Activity Total						8,000,000.00		24,000,000.00		32,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	20.00	4,000,000.00	35.00	7,000,000.00	37.00	7,400,000.00
Activity Total						4,000,000.00		7,000,000.00		7,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0A	To conduct annually 7days developing of Health Centre annual plan Budget for the year 2023/2024 to 15 HMTs at Kahama Town Council by June 2024									
	21113103	Extra-Duty	Perdiem	100,000.00	24.00	2,400,000.00	112.00	11,200,000.00	140.00	14,000,000.00
	21121103	Food and Refreshment	Lumpsum	10,000.00	84.00	840,000.00	140.00	1,400,000.00	140.00	1,400,000.00
Activity Total						3,240,000.00		12,600,000.00		15,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0D	To conduct Quarterly 1 day Health Facility Governing Committee meeting 7 members and 1 staffs by June 2024									
	21113114	Sitting Allowance	Allowance	50,000.00	48.00	2,400,000.00	60.00	3,000,000.00	60.00	3,000,000.00
	22014104	Food and Refreshments	Person	10,000.00	48.00	480,000.00	60.00	600,000.00	60.00	600,000.00
Activity Total						2,880,000.00		3,600,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0E	To conduct quarterly QIT Meeting at Kambarage health centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	180.00	5,400,000.00	180.00	5,400,000.00
Activity Total						2,400,000.00		5,400,000.00		5,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0H	To settle monthly administrative allowance for MOI, Matron, HS and Accountant at Kambarage HC by June 2024									
	21113103	Extra-Duty	Person	200,000.00	40.00	8,000,000.00	72.00	14,400,000.00	72.00	14,400,000.00
Activity Total						8,000,000.00		14,400,000.00		14,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21121101	Electricity	Bill	5,000,000.00	1.00	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00
	22002102	Water Charges-Utilities	Bill	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	4.00	12,000,000.00
	22012101	Internet and Email connections	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00
	22032126	Security Services	Person	1,287,500.00	2.00	2,575,000.00	4.00	5,150,000.00	4.00	5,150,000.00
Activity Total						11,575,000.00		28,150,000.00		36,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0K	to support annually 20 severe patients with no relative to afford basic needs by june 2024									
	21121103	Food and Refreshment	Person	20,000.00	20.00	400,000.00	75.00	1,500,000.00	75.00	1,500,000.00
Activity Total						400,000.00		1,500,000.00		1,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	100.00	3,000,000.00	160.00	4,800,000.00
Activity Total						2,400,000.00		3,000,000.00		4,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024									
	31122231	Electrical equipment	Each	1,200,000.00	1.00	1,200,000.00	4.00	4,800,000.00	4.00	4,800,000.00
Activity Total						1,200,000.00		4,800,000.00		4,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F28 care and support for elderly people will be increased from 45% to 60% by 2026							SDG	x	FYDP	x RPM x
Facility: Kambarage										
F28S01	to identify quarterly 50 elderly people who need social support on accessibility of health care and provide identity card at kambarage word by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	18.00	1,080,000.00	18.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	80.00	800,000.00	200.00	2,000,000.00	400.00	4,000,000.00
Activity Total						1,280,000.00		3,080,000.00		5,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	x RPM x
Facility: Ihapa										
Y10S01	To conduct bi annually vitamen A campang the campang of children under the age of five June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Cost Centre Total						177,600,000.00		7,756,180,000.00		9,691,620,000.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,140,800.00	1.00	1,140,800.00	1.00	1,140,800.00	1.00	1,140,800.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	1.00	83,200.00	1.00	83,200.00
	22028101	Medical and Laboratory equipment	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	1.00	124,800.00	1.00	124,800.00
Activity Total						1,748,800.00		1,748,800.00		1,748,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00

		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
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						2,120,000.00		2,120,000.00		2,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	2,230,000.00	1.00	2,230,000.00	1.00	2,230,000.00	1.00	2,230,000.00
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						3,030,000.00		3,030,000.00		3,030,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Chibe										
C57S03	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,044,000.00	1.00	1,044,000.00	1.00	1,044,000.00	1.00	1,044,000.00
	22004105	Hospital Supplies	Set	156,000.00	1.00	156,000.00	1.00	156,000.00	1.00	156,000.00
	31122205	Medical Equipment	Set	260,000.00	1.00	260,000.00	1.00	260,000.00	1.00	260,000.00
Activity Total						1,460,000.00		1,460,000.00		1,460,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,453,300.00	1.00	1,453,300.00	4.00	5,813,200.00	16.00	23,252,800.00
	22004104	Dental Supplies	kit	235,500.00	1.00	235,500.00	1.00	235,500.00	1.00	235,500.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	16.00	1,331,200.00	16.00	1,331,200.00
	22004107	Laboratory Supplies	kit	83,200.00	1.00	83,200.00	16.00	1,331,200.00	16.00	1,331,200.00
	22028101	Medical and Laboratory equipment	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	16.00	1,996,800.00	16.00	1,996,800.00
Activity Total						2,080,000.00		10,807,900.00		28,247,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Ibadakuli										
C57S03	"To print 100 bin cards tools by June 2024"									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	255,600.00	1.00	255,600.00	1.00	255,600.00	1.00	255,600.00
Activity Total						255,600.00		255,600.00		255,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,564,400.00	1.00	1,564,400.00	1.00	1,564,400.00	1.00	1,564,400.00

		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
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	31122205	Medical Equipment	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
Activity Total						2,044,400.00		2,044,400.00		2,044,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,160,000.00	1.00	1,160,000.00	16.00	18,560,000.00	16.00	18,560,000.00
	22004104	Dental Supplies	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004105	Hospital Supplies	Set	221,700.00	1.00	221,700.00	16.00	3,547,200.00	16.00	3,547,200.00
	22004107	Laboratory Supplies	kit	943,500.00	1.00	943,500.00	16.00	15,096,000.00	16.00	15,096,000.00
	22028101	Medical and Laboratory equipment	kit	480,750.00	1.00	480,750.00	1.00	480,750.00	1.00	480,750.00
	31122205	Medical Equipment	Set	194,050.00	1.00	194,050.00	16.00	3,104,800.00	16.00	3,104,800.00
Activity Total						4,000,000.00		41,788,750.00		41,788,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004104	Dental Supplies	kit	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	580,000.00	1.00	580,000.00	4.00	2,320,000.00	4.00	2,320,000.00
	22004104	Dental Supplies	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						1,980,000.00		3,720,000.00		3,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	624,000.00	1.00	624,000.00	1.00	624,000.00	1.00	624,000.00
	22004105	Hospital Supplies	Set	1,171,000.00	1.00	1,171,000.00	1.00	1,171,000.00	1.00	1,171,000.00
	22004107	Laboratory Supplies	kit	96,000.00	1.00	96,000.00	1.00	96,000.00	1.00	96,000.00
	31122205	Medical Equipment	Set	144,000.00	1.00	144,000.00	1.00	144,000.00	1.00	144,000.00
Activity Total						2,035,000.00		2,035,000.00		2,035,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: Old Shinyanga										
C57S02	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	892,400.00	1.00	892,400.00	1.00	892,400.00	2.00	1,784,800.00
	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	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
	22004107	Laboratory Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						3,892,400.00		3,892,400.00		6,284,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	999,200.00	1.00	999,200.00	16.00	15,987,200.00	16.00	15,987,200.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	4.00	332,800.00	4.00	332,800.00
	22004107	Laboratory Supplies	kit	723,200.00	1.00	723,200.00	4.00	2,892,800.00	4.00	2,892,800.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	16.00	1,996,800.00	16.00	1,996,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,930,400.00		21,209,600.00		21,209,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
C60S04	To print quarterly 50 pantograph forms by June 2024									
	22001109	Printing and Photocopying Costs	Each	48,000.00	1.00	48,000.00	1.00	48,000.00	1.00	48,000.00
Activity Total						48,000.00		48,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHOLA										
C60S05	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	83,200.00	1.00	83,200.00	1.00	83,200.00	1.00	83,200.00
Activity Total						83,200.00		83,200.00		83,200.00

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: BUSHUSHU										
C60S01	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Chamaguha										
C60S04	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Ibadakuli										
C60S07	To pay annually community Taxi for emergency transport by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM x
Facility: Lubaga										
C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages 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	100,000.00	1.00	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00		
Activity Total						100,000.00		2,400,000.00		2,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: BUSHOLA												
D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023											
	22001113	Cleaning Supplies	Each	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: BUSHUSHU												
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024											
	22001113	Cleaning Supplies	Lumpsum	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
Activity Total						230,000.00		230,000.00		230,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Chamaguha												
D08S01	To procure quarterly cleaning equipment for Chamaguha Dispensary by June 2024											
	22001113	Cleaning Supplies	Lumpsum	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MASEKELO												
D08S01	To procure quarterly cleaning equipment by June 2024											
	22001113	Cleaning Supplies	Set	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MWAMASHELE												
D08S01	To procure quarterly cleaning equipment by June 2024											
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mwawaza												
D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza Dispensary by June 2024											
	22001113	Cleaning Supplies	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SESEKO												
D08S01	To procure quarterly cleaning equipment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	69,600.00	1.00	69,600.00	1.00	69,600.00	1.00	69,600.00
Activity Total						69,600.00		69,600.00		69,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	200,000.00	1.00	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22012101	Internet and Email connections	bundle	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						520,000.00		5,120,000.00		5,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Chibe										
E73S08	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x
Facility: Chibe										
E73S0B	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MASEKELO										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	80,000.00	6.00	480,000.00	6.00	480,000.00	6.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22002102	Water Charges-Utilities	Bill	40,000.00	6.00	240,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						240,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Mwawaza										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
E73S04	To settle monthly overhead cost(Electricity,Water,Security and guard and cleaner) by June 2023									
	22002102	Water Charges-Utilities	Bill	107,600.00	1.00	107,600.00	4.00	430,400.00	8.00	860,800.00
Activity Total						107,600.00		430,400.00		860,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	21121101	Electricity	Bill	320,000.00	1.00	320,000.00	4.00	1,280,000.00	8.00	2,560,000.00
Activity Total						320,000.00		1,280,000.00		2,560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Old Shinyanga										
E73S07	To facilitate quarterly health care workers (Clinician and Nurses) to attend official meeting at DMO office by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						80,000.00		480,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22002102	Water Charges-Utilities	Bill	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: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
E73S02	To print quarterly 12 sets of MTUHA books 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
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
E73S05	To facilitate health care workers monthly to submit monthly report to MHSNO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
E73S0B	To settle monthly over head cost by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: SONGAMBELE										
E73S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	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						38,000,000.00		114,418,650.00		135,961,050.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
C57S04	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in council hospital by June 2024									
	22004102	Drugs and Medicines	kit	53,100,000.00	1.00	53,100,000.00	1.00	53,100,000.00	1.00	53,100,000.00
	22004104	Dental Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22004105	Hospital Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22004107	Laboratory Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22028101	Medical and Laboratory equipment	kit	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00
	31122205	Medical Equipment	kit	15,930,000.00	1.00	15,930,000.00	1.00	15,930,000.00	1.00	15,930,000.00
Activity Total						106,200,000.00		106,200,000.00		106,200,000.00

		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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	21121101	Electricity	Bill	14,520,000.00	1.00	14,520,000.00	6.00	87,120,000.00	6.00	87,120,000.00
	21121110	Casual Labourers	Person	10,440,000.00	1.00	10,440,000.00	180.00	1,879,200,000.00	180.00	1,879,200,000.00
	22002102	Water Charges-Utilities	Bill	11,630,000.00	1.00	11,630,000.00	1.00	11,630,000.00	1.00	11,630,000.00
	22032126	Security Services	Contract	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
Activity Total						37,800,000.00		1,979,160,000.00		1,979,160,000.00
Cost Centre Total						144,000,000.00		2,085,360,000.00		2,085,360,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	10,070,000.00	1.00	10,070,000.00	1.00	10,070,000.00	1.00	10,070,000.00
	22004104	Dental Supplies	kit	4,020,000.00	1.00	4,020,000.00	1.00	4,020,000.00	1.00	4,020,000.00
	22028101	Medical and Laboratory equipment	kit	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00
Activity Total						18,460,000.00		18,460,000.00		18,460,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004104	Dental Supplies	kit	3,150,000.00	1.00	3,150,000.00	1.00	3,150,000.00	1.00	3,150,000.00
	22004105	Hospital Supplies	Set	13,640,000.00	1.00	13,640,000.00	4.00	54,560,000.00	4.00	54,560,000.00
	22004107	Laboratory Supplies	kit	13,720,000.00	1.00	13,720,000.00	4.00	54,880,000.00	4.00	54,880,000.00
	22028101	Medical and Laboratory equipment	kit	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00
	31122205	Medical Equipment	Set	16,680,000.00	1.00	16,680,000.00	4.00	66,720,000.00	4.00	66,720,000.00
Activity Total						51,560,000.00		183,680,000.00		183,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C57S07	To procure Quarterly 8 dental kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004104	Dental Supplies	Set	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024									
	22024109	Repair and Maintanance of Furniture-Office	Each	1,380,000.00	3.00	4,140,000.00	20.00	27,600,000.00	30.00	41,400,000.00
Activity Total						4,140,000.00		27,600,000.00		41,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C58S01	To conduct annually Planned preventive service maintenance (PPM) for equipment of conventional equipment by June 2024									
	22018107	Outsource maintenance contract services	Each	6,447,000.00	1.00	6,447,000.00	8.00	51,576,000.00	12.00	77,364,000.00
Activity Total						6,447,000.00		51,576,000.00		77,364,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C60S04	To conduct annually 2 days refresher training on family planning method to Health care workers of council hospital by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21121103	Food and Refreshment	Person	14,000.00	20.00	280,000.00	20.00	280,000.00	20.00	280,000.00
Activity Total						1,480,000.00		1,480,000.00		1,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003101	Petrol	Bill	2,380,000.00	1.00	2,380,000.00	2,500.00	5,950,000,000.00	3,000.00	7,140,000,000.00
Activity Total						2,380,000.00		5,950,000,000.00		7,140,000,000.00

		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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	48.00	1,440,000.00	36.00	1,080,000.00
Activity Total						960,000.00		1,440,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C60S07	To facilitate monthly transportation all blood units sample donated from district/HC to Zonal Blood Bank for screening by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	15.00	2,250,000.00	15.00	2,250,000.00
Activity Total						1,800,000.00		2,250,000.00		2,250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Neonatal mortality rate will be reduced from 28/1000 to 15/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C61S01	to support quarterly maternal and child who got social problem in labour word by june 2024									
	21121103	Food and Refreshment	Lumpsum	40,000.00	3.00	120,000.00	20.00	800,000.00	24.00	960,000.00
Activity Total						120,000.00		800,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C62S01	To conduct quarterly outreach 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	60,000.00	24.00	1,440,000.00	25.00	1,500,000.00	25.00	1,500,000.00
Activity Total						1,440,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C62S02	To conduct biannual 1 day advocacy meetings on immunization coverage improvement to 1 Ward Development Committee (WDC), Health Facility Governing Committee (HFGC) by june 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						1,200,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C62S03	To conduct quarterly 1 day under-five children death review meeting at the council hospital level to assess contributing factors by June 2024									
	21113103	Extra-Duty	Person	60,000.00	13.00	780,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	21121103	Food and Refreshment	Person	14,000.00	30.00	420,000.00	30.00	420,000.00	30.00	420,000.00
Activity Total						1,200,000.00		2,220,000.00		2,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C69 Mental health conditions and substance abuse among all OPD cases will be reduced from 0.4% to 0.3% by year 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
C69S01	To conduct annually 2 day school health education to 4 secondary schools on mental health disorders by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	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: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C73S02	To pay monthly salary to 1 account Assistant of Kambarage Health Centre by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	12.00	4,680,000.00	24.00	9,360,000.00	24.00	9,360,000.00
Activity Total						4,680,000.00		9,360,000.00		9,360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C73S04	To provide weekly breakfast to all health care workers at Kambarage HC annually by June 2024									
	21121103	Food and Refreshment	Lumpsum	3,373,000.00	1.00	3,373,000.00	48.00	161,904,000.00	72.00	242,856,000.00
Activity Total						3,373,000.00		161,904,000.00		242,856,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
C73S05	To provide monthly allowance to 15 laborers at Kambarage HC by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	10,000,000.00	1.00	10,000,000.00	120.00	1,200,000,000.00	180.00	1,800,000,000.00
Activity Total						10,000,000.00		1,200,000,000.00		1,800,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Ihapa helth centre by June 2024									
	22001113	Cleaning Supplies	Set	230,000.00	1.00	230,000.00	4.00	920,000.00	4.00	920,000.00
Activity Total						230,000.00		920,000.00		920,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
D08S02	To empty septic tank reguraly at Ihapa health centre by June 2024									
	22001113	Cleaning Supplies	Trip	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024									
	22006106	Laundry and Cleaning	Set	400,000.00	12.00	4,800,000.00	20.00	8,000,000.00	20.00	8,000,000.00
Activity Total						4,800,000.00		8,000,000.00		8,000,000.00

		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: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
D08S05	To empty septic tank reguraly at Kambarage health center by june 2024									
	22002102	Water Charges-Utilities	Trip	100,000.00	32.00	3,200,000.00	75.00	7,500,000.00	96.00	9,600,000.00
Activity Total						3,200,000.00		7,500,000.00		9,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
E73S01	To settle monthly overhead costs by June 2024									
	21121101	Electricity	Bill	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	3,930,000.00	1.00	3,930,000.00	1.00	3,930,000.00	1.00	3,930,000.00
	22002102	Water Charges-Utilities	Bill	1,400,000.00	1.00	1,400,000.00	2.00	2,800,000.00	2.00	2,800,000.00
	22012115	Communication Network Services	bundle	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
Activity Total						6,990,000.00		8,390,000.00		8,390,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73C01	To conduct annually 2 days mentorship for four hospital leaders (MOI,HS, Matron, Accountant) on FFARS from Kambarage health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	15,000.00	5.00	75,000.00	6.00	90,000.00	6.00	90,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	5.00	50,000.00	12.00	120,000.00	12.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						725,000.00		930,000.00		930,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73D03	To conduct quarterly PPM for 2 motor vehicle for Kambarage Health Centre by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	8,000,000.00	1.00	8,000,000.00	3.00	24,000,000.00	4.00	32,000,000.00
Activity Total						8,000,000.00		24,000,000.00		32,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	20.00	4,000,000.00	35.00	7,000,000.00	37.00	7,400,000.00
Activity Total						4,000,000.00		7,000,000.00		7,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0A	To conduct annually 7days developing of Health Centre annual plan Budget for the year 2023/2024 to 15 HMTs at Kahama Town Council by June 2024									
	21113103	Extra-Duty	Perdiem	100,000.00	24.00	2,400,000.00	112.00	11,200,000.00	140.00	14,000,000.00
	21121103	Food and Refreshment	Lumpsum	10,000.00	84.00	840,000.00	140.00	1,400,000.00	140.00	1,400,000.00
Activity Total						3,240,000.00		12,600,000.00		15,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0D	To conduct Quarterly 1 day Health Facility Governing Committee meeting 7 members and 1 staffs by June 2024									
	21113114	Sitting Allowance	Allowance	50,000.00	48.00	2,400,000.00	60.00	3,000,000.00	60.00	3,000,000.00
	22014104	Food and Refreshments	Person	10,000.00	48.00	480,000.00	60.00	600,000.00	60.00	600,000.00
Activity Total						2,880,000.00		3,600,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0E	To conduct quarterly QIT Meeting at Kambarage health centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	180.00	5,400,000.00	180.00	5,400,000.00
Activity Total						2,400,000.00		5,400,000.00		5,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0H	To settle monthly administrative allowance for MOI, Matron, HS and Accountant at Kambarage HC by June 2024									
	21113103	Extra-Duty	Person	200,000.00	40.00	8,000,000.00	72.00	14,400,000.00	72.00	14,400,000.00
Activity Total						8,000,000.00		14,400,000.00		14,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21121101	Electricity	Bill	5,000,000.00	1.00	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00
	22002102	Water Charges-Utilities	Bill	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	4.00	12,000,000.00
	22012101	Internet and Email connections	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00
	22032126	Security Services	Person	1,287,500.00	2.00	2,575,000.00	4.00	5,150,000.00	4.00	5,150,000.00
Activity Total						11,575,000.00		28,150,000.00		36,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0K	to support annually 20 severe patients with no relative to afford basic needs by june 2024									
	21121103	Food and Refreshment	Person	20,000.00	20.00	400,000.00	75.00	1,500,000.00	75.00	1,500,000.00
Activity Total						400,000.00		1,500,000.00		1,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	100.00	3,000,000.00	160.00	4,800,000.00
Activity Total						2,400,000.00		3,000,000.00		4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024									
	31122231	Electrical equipment	Each	1,200,000.00	1.00	1,200,000.00	4.00	4,800,000.00	4.00	4,800,000.00
Activity Total						1,200,000.00		4,800,000.00		4,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F28 care and support for elderly people will be increased from 45% to 60% by 2026							SDG	x	FYDP	x RPM v
Facility: Kambarage										
F28S01	to identify quarterly 50 elderly people who need social support on accessibility of health care and provide identity card at kambarage word by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	18.00	1,080,000.00	18.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	80.00	800,000.00	200.00	2,000,000.00	400.00	4,000,000.00
Activity Total						1,280,000.00		3,080,000.00		5,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	x	FYDP	x RPM v
Facility: Ihapa										
Y10S01	To conduct bi annually vitamen A campang the campang of children under the age of five June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Cost Centre Total						177,600,000.00		7,756,180,000.00		9,691,620,000.00
Cost Centre: 508E Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,140,800.00	1.00	1,140,800.00	1.00	1,140,800.00	1.00	1,140,800.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	1.00	83,200.00	1.00	83,200.00
	22028101	Medical and Laboratory equipment	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	1.00	124,800.00	1.00	124,800.00
Activity Total						1,748,800.00		1,748,800.00		1,748,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						2,120,000.00		2,120,000.00		2,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies 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	2,230,000.00	1.00	2,230,000.00	1.00	2,230,000.00	1.00	2,230,000.00
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						3,030,000.00		3,030,000.00		3,030,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
C57S03	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,044,000.00	1.00	1,044,000.00	1.00	1,044,000.00	1.00	1,044,000.00
	22004105	Hospital Supplies	Set	156,000.00	1.00	156,000.00	1.00	156,000.00	1.00	156,000.00
	31122205	Medical Equipment	Set	260,000.00	1.00	260,000.00	1.00	260,000.00	1.00	260,000.00
Activity Total						1,460,000.00		1,460,000.00		1,460,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,453,300.00	1.00	1,453,300.00	4.00	5,813,200.00	16.00	23,252,800.00
	22004104	Dental Supplies	kit	235,500.00	1.00	235,500.00	1.00	235,500.00	1.00	235,500.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	16.00	1,331,200.00	16.00	1,331,200.00
	22004107	Laboratory Supplies	kit	83,200.00	1.00	83,200.00	16.00	1,331,200.00	16.00	1,331,200.00
	22028101	Medical and Laboratory equipment	kit	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	Set	124,800.00	1.00	124,800.00	16.00	1,996,800.00	16.00	1,996,800.00
Activity Total						2,080,000.00		10,807,900.00		28,247,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
C57S03	"To print 100 bin cards tools by June 2024"									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	255,600.00	1.00	255,600.00	1.00	255,600.00	1.00	255,600.00
Activity Total						255,600.00		255,600.00		255,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,564,400.00	1.00	1,564,400.00	1.00	1,564,400.00	1.00	1,564,400.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	31122205	Medical Equipment	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
Activity Total						2,044,400.00		2,044,400.00		2,044,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,160,000.00	1.00	1,160,000.00	16.00	18,560,000.00	16.00	18,560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004104	Dental Supplies	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004105	Hospital Supplies	Set	221,700.00	1.00	221,700.00	16.00	3,547,200.00	16.00	3,547,200.00
	22004107	Laboratory Supplies	kit	943,500.00	1.00	943,500.00	16.00	15,096,000.00	16.00	15,096,000.00
	22028101	Medical and Laboratory equipment	kit	480,750.00	1.00	480,750.00	1.00	480,750.00	1.00	480,750.00
	31122205	Medical Equipment	Set	194,050.00	1.00	194,050.00	16.00	3,104,800.00	16.00	3,104,800.00
Activity Total						4,000,000.00		41,788,750.00		41,788,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004104	Dental Supplies	kit	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	580,000.00	1.00	580,000.00	4.00	2,320,000.00	4.00	2,320,000.00
	22004104	Dental Supplies	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						1,980,000.00		3,720,000.00		3,720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	624,000.00	1.00	624,000.00	1.00	624,000.00	1.00	624,000.00
	22004105	Hospital Supplies	Set	1,171,000.00	1.00	1,171,000.00	1.00	1,171,000.00	1.00	1,171,000.00
	22004107	Laboratory Supplies	kit	96,000.00	1.00	96,000.00	1.00	96,000.00	1.00	96,000.00
	31122205	Medical Equipment	Set	144,000.00	1.00	144,000.00	1.00	144,000.00	1.00	144,000.00
Activity Total						2,035,000.00		2,035,000.00		2,035,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
C57S02	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies 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	Set	892,400.00	1.00	892,400.00	1.00	892,400.00	2.00	1,784,800.00
	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	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
	22004107	Laboratory Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						3,892,400.00		3,892,400.00		6,284,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	999,200.00	1.00	999,200.00	16.00	15,987,200.00	16.00	15,987,200.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	4.00	332,800.00	4.00	332,800.00
	22004107	Laboratory Supplies	kit	723,200.00	1.00	723,200.00	4.00	2,892,800.00	4.00	2,892,800.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	16.00	1,996,800.00	16.00	1,996,800.00
Activity Total						1,930,400.00		21,209,600.00		21,209,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
C60S04	To print quarterly 50 pantograph forms by June 2024									
	22001109	Printing and Photocopying Costs	Each	48,000.00	1.00	48,000.00	1.00	48,000.00	1.00	48,000.00
Activity Total						48,000.00		48,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
C60S05	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	83,200.00	1.00	83,200.00	1.00	83,200.00	1.00	83,200.00
Activity Total						83,200.00		83,200.00		83,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
C60S01	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
C60S04	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Ibadakuli										
C60S07	To pay annually community Taxi for emergency transport by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	x	FYDP	x RPM v
Facility: Lubaga										
C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages by June 2024									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00
Activity Total						100,000.00		2,400,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHOLA										
D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: BUSHUSHU										
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00
Activity Total						230,000.00		230,000.00		230,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
D08S01	To procure quarterly cleaning equipment for Chamaguha Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						350,000.00		350,000.00		350,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Set	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Each	69,600.00	1.00	69,600.00	1.00	69,600.00	1.00	69,600.00
Activity Total						69,600.00		69,600.00		69,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs 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
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	200,000.00	1.00	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22012101	Internet and Email connections	bundle	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						520,000.00		5,120,000.00		5,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
E73S08	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chibe										
E73S0B	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MASEKELO										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	80,000.00	6.00	480,000.00	6.00	480,000.00	6.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22002102	Water Charges-Utilities	Bill	40,000.00	6.00	240,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						240,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Mwawaza										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S04	To settle monthly overhead cost9Electricity,Water,Security and guard and cleaner) 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
	22002102	Water Charges-Utilities	Bill	107,600.00	1.00	107,600.00	4.00	430,400.00	8.00	860,800.00
Activity Total						107,600.00		430,400.00		860,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	21121101	Electricity	Bill	320,000.00	1.00	320,000.00	4.00	1,280,000.00	8.00	2,560,000.00
Activity Total						320,000.00		1,280,000.00		2,560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Old Shinyanga										
E73S07	To facilitate quarterly health care workers (Clinician and Nurses) to attend official meeting at DMO office by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						80,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SESEKO										
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024									
	22002102	Water Charges-Utilities	Bill	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S02	To print quarterly 12 sets of MTUHA books 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
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S05	To facilitate health care workers monthly to submit monthly report to MHSNO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S0B	To settle monthly over head cost by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: SONGAMBELE										
E73S0I	To procure quarterly cleaning equipment by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	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						38,000,000.00		114,418,650.00		135,961,050.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
C57S04	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in council hospital by June 2024									
	22004102	Drugs and Medicines	kit	53,100,000.00	1.00	53,100,000.00	1.00	53,100,000.00	1.00	53,100,000.00
	22004104	Dental Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22004105	Hospital Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22004107	Laboratory Supplies	kit	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00	1.00	10,620,000.00
	22028101	Medical and Laboratory equipment	kit	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00
	31122205	Medical Equipment	kit	15,930,000.00	1.00	15,930,000.00	1.00	15,930,000.00	1.00	15,930,000.00
Activity Total						106,200,000.00		106,200,000.00		106,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Hospitali ya Manispaa										
E73S02	To settle monthly overhead costs for council hospital by June 2024									
	21121101	Electricity	Bill	14,520,000.00	1.00	14,520,000.00	6.00	87,120,000.00	6.00	87,120,000.00
	21121110	Casual Labourers	Person	10,440,000.00	1.00	10,440,000.00	180.00	1,879,200,000.00	180.00	1,879,200,000.00
	22002102	Water Charges-Utilities	Bill	11,630,000.00	1.00	11,630,000.00	1.00	11,630,000.00	1.00	11,630,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032126	Security Services	Contract	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
Activity Total						37,800,000.00		1,979,160,000.00		1,979,160,000.00
Cost Centre Total						144,000,000.00		2,085,360,000.00		2,085,360,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Ihapa										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	10,070,000.00	1.00	10,070,000.00	1.00	10,070,000.00	1.00	10,070,000.00
	22004104	Dental Supplies	kit	4,020,000.00	1.00	4,020,000.00	1.00	4,020,000.00	1.00	4,020,000.00
	22028101	Medical and Laboratory equipment	kit	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00
Activity Total						18,460,000.00		18,460,000.00		18,460,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Kambarage										
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies in 1 Health Centre of Kambarage by June 2024									
	22004104	Dental Supplies	kit	3,150,000.00	1.00	3,150,000.00	1.00	3,150,000.00	1.00	3,150,000.00
	22004105	Hospital Supplies	Set	13,640,000.00	1.00	13,640,000.00	4.00	54,560,000.00	4.00	54,560,000.00
	22004107	Laboratory Supplies	kit	13,720,000.00	1.00	13,720,000.00	4.00	54,880,000.00	4.00	54,880,000.00
	22028101	Medical and Laboratory equipment	kit	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00	1.00	4,370,000.00
	31122205	Medical Equipment	Set	16,680,000.00	1.00	16,680,000.00	4.00	66,720,000.00	4.00	66,720,000.00
Activity Total						51,560,000.00		183,680,000.00		183,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C57S07	To procure Quarterly 8 dental kits of essential medicines, medical equipments and hospital supplies by June 2024											
	22004104	Dental Supplies	Set	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00		
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C57S0G	To conduct quarterly Planned preventive services and maintenance (PPM) for equipments of conventional equipments by June 2024											
	22024109	Repair and Maintanance of Furniture-Office	Each	1,380,000.00	3.00	4,140,000.00	20.00	27,600,000.00	30.00	41,400,000.00		
Activity Total						4,140,000.00		27,600,000.00		41,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C58 Good working condition status of medical equipment will raise from 95% to 99% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kambarage												
C58S01	To conduct annually Planned preventive service maintenance (PPM) for equipment of conventional equipment by June 2024											
	22018107	Outsource maintenance contract services	Each	6,447,000.00	1.00	6,447,000.00	8.00	51,576,000.00	12.00	77,364,000.00		
Activity Total						6,447,000.00		51,576,000.00		77,364,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ihapa												
C60S04	To conduct annually 2 days refresher training on family planning method to Health care workers of council hosppital 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	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21121103	Food and Refreshment	Person	14,000.00	20.00	280,000.00	20.00	280,000.00	20.00	280,000.00
Activity Total						1,480,000.00		1,480,000.00		1,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C60S01	to procure quarterly 500 liters of diesel for backup generator at Kambarage HC by June 2024									
	22003101	Petrol	Bill	2,380,000.00	1.00	2,380,000.00	2,500.00	5,950,000,000.00	3,000.00	7,140,000,000.00
Activity Total						2,380,000.00		5,950,000,000.00		7,140,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C60S02	o support quarterly provision of 24 hours transport to drivers for referral obstetrical issues for Kambarage health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	48.00	1,440,000.00	36.00	1,080,000.00
Activity Total						960,000.00		1,440,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C60S07	To facilitate monthly transportation all blood units sample donated from district/HC to Zonal Blood Bank for screening by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	15.00	2,250,000.00	15.00	2,250,000.00
Activity Total						1,800,000.00		2,250,000.00		2,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Neonatal mortality rate will be reduced from 28/1000 to 15/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C61S01	to support quarterly maternal and child who got social problem in labour word by june 2024									
	21121103	Food and Refreshment	Lumpsum	40,000.00	3.00	120,000.00	20.00	800,000.00	24.00	960,000.00
Activity Total						120,000.00		800,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C62S01	To conduct quarterly outreach services by june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	25.00	1,500,000.00	25.00	1,500,000.00
Activity Total						1,440,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C62S02	To conduct biannual 1 day advocacy meetings on immunization coverage improvement to 1 Ward Development Committee (WDC), Health Facility Governing Committee (HFGC) by june 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						1,200,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Under fives mortality rate will be reduced from 3/1000 to 1/1000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C62S03	To conduct quarterly 1 day under-five children death review meeting at the council hospital level to assess contributing factors 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	60,000.00	13.00	780,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	21121103	Food and Refreshment	Person	14,000.00	30.00	420,000.00	30.00	420,000.00	30.00	420,000.00
Activity Total						1,200,000.00		2,220,000.00		2,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C69 Mental health conditions and substance abuse among all OPD cases will be reduced from 0.4% to 0.3% by year 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
C69S01	To conduct annually 2 day school health education to 4 secondary schools on mental health disorders by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Oral diseases among all OPD cases will be reduce from 1.3% to 1% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C72D02	To Procure annually 1 dental mobile drilling machine for Kambarage health centres by June 2024									
	22004104	Dental Supplies	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: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C73S02	To pay monthly salary to 1 account Assistant of Kambarage Health Centre by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	12.00	4,680,000.00	24.00	9,360,000.00	24.00	9,360,000.00
Activity Total						4,680,000.00		9,360,000.00		9,360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C73S04	To provide weekly breakfast to all health care workers at Kambarage HC annually by June 2024									
	21121103	Food and Refreshment	Lumpsum	3,373,000.00	1.00	3,373,000.00	48.00	161,904,000.00	72.00	242,856,000.00
Activity Total						3,373,000.00		161,904,000.00		242,856,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 Shortage of skilled and mixed human resource for health will be reduce from 57% to 30% June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
C73S05	To provide monthly allowance to 15 laborers at Kambarage HC by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	10,000,000.00	1.00	10,000,000.00	120.00	1,200,000,000.00	180.00	1,800,000,000.00
Activity Total						10,000,000.00		1,200,000,000.00		1,800,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Ihapa helth centre by June 2024									
	22001113	Cleaning Supplies	Set	230,000.00	1.00	230,000.00	4.00	920,000.00	4.00	920,000.00
Activity Total						230,000.00		920,000.00		920,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
D08S02	To empty septic tank reguraly at Ihapa health centre 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	Trip	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
D08S01	To procure quarterly 25 sets of cleaning materials and dustibins to Kambarage helth centre by June 2024									
	22006106	Laundry and Cleaning	Set	400,000.00	12.00	4,800,000.00	20.00	8,000,000.00	20.00	8,000,000.00
Activity Total						4,800,000.00		8,000,000.00		8,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
D08S05	To empty septic tank reguraly at Kambarage health center by june 2024									
	22002102	Water Charges-Utilities	Trip	100,000.00	32.00	3,200,000.00	75.00	7,500,000.00	96.00	9,600,000.00
Activity Total						3,200,000.00		7,500,000.00		9,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
E73S01	To settle monthly overhead costs by June 2024									
	21121101	Electricity	Bill	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	3,930,000.00	1.00	3,930,000.00	1.00	3,930,000.00	1.00	3,930,000.00
	22002102	Water Charges-Utilities	Bill	1,400,000.00	1.00	1,400,000.00	2.00	2,800,000.00	2.00	2,800,000.00
	22012115	Communication Network Services	bundle	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,990,000.00		8,390,000.00		8,390,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73C01	To conduct annually 2 days mentorship for four hospital leaders (MOI,HS, Matron, Accountant) on FFARS from Kambarage health centre by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	12.00	720,000.00	12.00	720,000.00
	21121103	Food and Refreshment	Person	15,000.00	5.00	75,000.00	6.00	90,000.00	6.00	90,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	5.00	50,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						725,000.00		930,000.00		930,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73D03	To conduct quarterly PPM for 2 motor vehicle for Kambarage Health Centre by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	8,000,000.00	1.00	8,000,000.00	3.00	24,000,000.00	4.00	32,000,000.00
Activity Total						8,000,000.00		24,000,000.00		32,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S01	To procure quarterly 32 sets of HMIS supplementary registers for Kambarage health centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	20.00	4,000,000.00	35.00	7,000,000.00	37.00	7,400,000.00
Activity Total						4,000,000.00		7,000,000.00		7,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0A	To conduct annually 7days developing of Health Centre annual plan Budget for the year 2023/2024 to 15 HMTs at Kahama Town Council by June 2024									
	21113103	Extra-Duty	Perdiem	100,000.00	24.00	2,400,000.00	112.00	11,200,000.00	140.00	14,000,000.00
	21121103	Food and Refreshment	Lumpsum	10,000.00	84.00	840,000.00	140.00	1,400,000.00	140.00	1,400,000.00
Activity Total						3,240,000.00		12,600,000.00		15,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0D	To conduct Quarterly 1 day Health Facility Governing Committee meeting 7 members and 1 staffs by June 2024									
	21113114	Sitting Allowance	Allowance	50,000.00	48.00	2,400,000.00	60.00	3,000,000.00	60.00	3,000,000.00
	22014104	Food and Refreshments	Person	10,000.00	48.00	480,000.00	60.00	600,000.00	60.00	600,000.00
Activity Total						2,880,000.00		3,600,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0E	To conduct quarterly QIT Meeting at Kambarage health centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	180.00	5,400,000.00	180.00	5,400,000.00
Activity Total						2,400,000.00		5,400,000.00		5,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0H	To settle monthly administrative allowance for MOI, Matron, HS and Accountant at Kambarage HC by June 2024									
	21113103	Extra-Duty	Person	200,000.00	40.00	8,000,000.00	72.00	14,400,000.00	72.00	14,400,000.00
Activity Total						8,000,000.00		14,400,000.00		14,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0J	To settle monthly overhead cost Kambarage health center bills overhead costs for by June 2024									
	21121101	Electricity	Bill	5,000,000.00	1.00	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00
	22002102	Water Charges-Utilities	Bill	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	4.00	12,000,000.00
	22012101	Internet and Email connections	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00
	22032126	Security Services	Person	1,287,500.00	2.00	2,575,000.00	4.00	5,150,000.00	4.00	5,150,000.00
Activity Total						11,575,000.00		28,150,000.00		36,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0K	to support annually 20 severe patients with no relative to afford basic needs by june 2024									
	21121103	Food and Refreshment	Person	20,000.00	20.00	400,000.00	75.00	1,500,000.00	75.00	1,500,000.00
Activity Total						400,000.00		1,500,000.00		1,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0L	To assure monthly extra duty allowances to 15 staff who work overtime after there normal daily working hours by june 2024									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	100.00	3,000,000.00	160.00	4,800,000.00
Activity Total						2,400,000.00		3,000,000.00		4,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
E73S0M	to install annually GoTHOMIS and CCTV camera for the 3 new buildings by june 2024									
	31122231	Electrical equipment	Each	1,200,000.00	1.00	1,200,000.00	4.00	4,800,000.00	4.00	4,800,000.00
Activity Total						1,200,000.00		4,800,000.00		4,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F28 care and support for elderly people will be increased from 45% to 60% by 2026							SDG	v	FYDP	x RPM x
Facility: Kambarage										
F28S01	to identify quarterly 50 elderly people who need social support on accessibility of health care and provide identity card at kambarage word by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	18.00	1,080,000.00	18.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	80.00	800,000.00	200.00	2,000,000.00	400.00	4,000,000.00
Activity Total						1,280,000.00		3,080,000.00		5,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Proportion of children under five years receiving vitamin A supplementation and deworming will be increased from 96% to 100% by 2026							SDG	v	FYDP	x RPM x
Facility: Ihapa										
Y10S01	To conduct bi annually vitamen A campang the campang of children under the age of five June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Cost Centre Total						177,600,000.00		7,756,180,000.00		9,691,620,000.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipment's and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,140,800.00	1.00	1,140,800.00	1.00	1,140,800.00	1.00	1,140,800.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	1.00	83,200.00	1.00	83,200.00
	22028101	Medical and Laboratory equipment	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	1.00	124,800.00	1.00	124,800.00
Activity Total						1,748,800.00		1,748,800.00		1,748,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00

		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
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						2,120,000.00		2,120,000.00		2,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Chamaguha										
C57S04	To procure Quarterly 4 kits of essential medicines, medical equipment, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	2,230,000.00	1.00	2,230,000.00	1.00	2,230,000.00	1.00	2,230,000.00
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						3,030,000.00		3,030,000.00		3,030,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Chibe										
C57S03	To procure quarterly 4 kits of medicine and medical equipment at Chibe Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	1,044,000.00	1.00	1,044,000.00	1.00	1,044,000.00	1.00	1,044,000.00
	22004105	Hospital Supplies	Set	156,000.00	1.00	156,000.00	1.00	156,000.00	1.00	156,000.00
	31122205	Medical Equipment	Set	260,000.00	1.00	260,000.00	1.00	260,000.00	1.00	260,000.00
Activity Total						1,460,000.00		1,460,000.00		1,460,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Galamba										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,453,300.00	1.00	1,453,300.00	4.00	5,813,200.00	16.00	23,252,800.00
	22004104	Dental Supplies	kit	235,500.00	1.00	235,500.00	1.00	235,500.00	1.00	235,500.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	16.00	1,331,200.00	16.00	1,331,200.00
	22004107	Laboratory Supplies	kit	83,200.00	1.00	83,200.00	16.00	1,331,200.00	16.00	1,331,200.00
	22028101	Medical and Laboratory equipment	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	16.00	1,996,800.00	16.00	1,996,800.00
Activity Total						2,080,000.00		10,807,900.00		28,247,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
C57S03	"To print 100 bin cards tools by June 2024"									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	255,600.00	1.00	255,600.00	1.00	255,600.00	1.00	255,600.00
Activity Total						255,600.00		255,600.00		255,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
C57S07	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,564,400.00	1.00	1,564,400.00	1.00	1,564,400.00	1.00	1,564,400.00

		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
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	31122205	Medical Equipment	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
Activity Total						2,044,400.00		2,044,400.00		2,044,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Kizumbi										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,160,000.00	1.00	1,160,000.00	16.00	18,560,000.00	16.00	18,560,000.00
	22004104	Dental Supplies	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004105	Hospital Supplies	Set	221,700.00	1.00	221,700.00	16.00	3,547,200.00	16.00	3,547,200.00
	22004107	Laboratory Supplies	kit	943,500.00	1.00	943,500.00	16.00	15,096,000.00	16.00	15,096,000.00
	22028101	Medical and Laboratory equipment	kit	480,750.00	1.00	480,750.00	1.00	480,750.00	1.00	480,750.00
	31122205	Medical Equipment	Set	194,050.00	1.00	194,050.00	16.00	3,104,800.00	16.00	3,104,800.00
Activity Total						4,000,000.00		41,788,750.00		41,788,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Lubaga										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004104	Dental Supplies	kit	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00
	22004105	Hospital Supplies	kit	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	580,000.00	1.00	580,000.00	4.00	2,320,000.00	4.00	2,320,000.00
	22004104	Dental Supplies	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						1,980,000.00		3,720,000.00		3,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024"									
	22004102	Drugs and Medicines	kit	624,000.00	1.00	624,000.00	1.00	624,000.00	1.00	624,000.00
	22004105	Hospital Supplies	Set	1,171,000.00	1.00	1,171,000.00	1.00	1,171,000.00	1.00	1,171,000.00
	22004107	Laboratory Supplies	kit	96,000.00	1.00	96,000.00	1.00	96,000.00	1.00	96,000.00
	31122205	Medical Equipment	Set	144,000.00	1.00	144,000.00	1.00	144,000.00	1.00	144,000.00
Activity Total						2,035,000.00		2,035,000.00		2,035,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
C57S04	To procure Quarterly 4 kits Drugs, medical equipments, hospital supplies and Laboratory supplies and Equipments for Mwawaza Dispensary by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22004107	Laboratory Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
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: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: Old Shinyanga										
C57S02	To procure quarterly 4 kits of essential medicine, medical equipment and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	892,400.00	1.00	892,400.00	1.00	892,400.00	2.00	1,784,800.00
	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	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
	22004107	Laboratory Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						3,892,400.00		3,892,400.00		6,284,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x
Facility: SESEKO										
C57S02	To procure Quarterly 4 kits of essential medicines, medical equipments and hospital supplies by June 2024									
	22004102	Drugs and Medicines	Set	999,200.00	1.00	999,200.00	16.00	15,987,200.00	16.00	15,987,200.00
	22004105	Hospital Supplies	Set	83,200.00	1.00	83,200.00	4.00	332,800.00	4.00	332,800.00
	22004107	Laboratory Supplies	kit	723,200.00	1.00	723,200.00	4.00	2,892,800.00	4.00	2,892,800.00
	31122205	Medical Equipment	Set	124,800.00	1.00	124,800.00	16.00	1,996,800.00	16.00	1,996,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,930,400.00		21,209,600.00		21,209,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 3% to 1 % by June 2026							SDG	v	FYDP	x RPM x
Facility: SONGAMBELE										
C57S03	To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024									
	22004102	Drugs and Medicines	kit	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22004105	Hospital Supplies	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
	31122205	Medical Equipment	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
C60S04	To print quarterly 50 pantograph forms by June 2024									
	22001109	Printing and Photocopying Costs	Each	48,000.00	1.00	48,000.00	1.00	48,000.00	1.00	48,000.00
Activity Total						48,000.00		48,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHOLA										
C60S05	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	83,200.00	1.00	83,200.00	1.00	83,200.00	1.00	83,200.00
Activity Total						83,200.00		83,200.00		83,200.00

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: BUSHUSHU										
C60S01	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Chamaguha										
C60S04	To facilitate payment for community tax to transport pregnant women and children underfive by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Ibadakuli										
C60S07	To pay annually community Taxi for emergency transport by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	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: C60 Maternal mortality rate will be reduced from 165/100000 to 90/100000 by June 2026							SDG	v	FYDP	x RPM x
Facility: Lubaga										
C60S05	To conduct monthly outreach visit and mobile clinics services to hard-to-reach villages 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	100,000.00	1.00	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00		
Activity Total						100,000.00		2,400,000.00		2,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: BUSHOLA												
D08S01	To procure quarterly cleaning and decontamination equipment's by june 2023											
	22001113	Cleaning Supplies	Each	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: BUSHUSHU												
D08S01	To procure quarterly 4 sets of sanitary equipment for Bushushu Dispensary by June 2024											
	22001113	Cleaning Supplies	Lumpsum	230,000.00	1.00	230,000.00	1.00	230,000.00	1.00	230,000.00		
Activity Total						230,000.00		230,000.00		230,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Chamaguha												
D08S01	To procure quarterly cleaning equipment for Chamaguha Dispensary by June 2024											
	22001113	Cleaning Supplies	Lumpsum	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Set	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
D08S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Each	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
D08S01	To procure quarterly 25 sets of cleaning materials for Mwawaza Dispensary by June 2024									
	22001113	Cleaning Supplies	Lumpsum	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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Health facility solid and liquid waste management will be improved from 90% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: SESEKO										
D08S01	To procure quarterly cleaning equipment by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	69,600.00	1.00	69,600.00	1.00	69,600.00	1.00	69,600.00
Activity Total						69,600.00		69,600.00		69,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chamaguha										
E73S04	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	200,000.00	1.00	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22012101	Internet and Email connections	bundle	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						520,000.00		5,120,000.00		5,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
E73S08	To pay monthly allowance to 1 medical attendant volunteered by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Chibe										
E73S0B	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MASEKELO										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	80,000.00	6.00	480,000.00	6.00	480,000.00	6.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwamalili										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the Mwamalili Dispensary by June 2024									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	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: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: MWAMASHELE										
E73S02	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers reception) costs for Dispensary by June 2024									
	22002102	Water Charges-Utilities	Bill	40,000.00	6.00	240,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						240,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Mwawaza										
E73S01	To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for the facility by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S04	To settle monthly overhead cost9Electricity,Water,Security and guard and cleaner) by June 2023									
	22002102	Water Charges-Utilities	Bill	107,600.00	1.00	107,600.00	4.00	430,400.00	8.00	860,800.00
Activity Total						107,600.00		430,400.00		860,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S05	To settle monthly overhead cost(Electricity ,Water, Security guard and cleaner by June 2024									
	21121101	Electricity	Bill	320,000.00	1.00	320,000.00	4.00	1,280,000.00	8.00	2,560,000.00
Activity Total						320,000.00		1,280,000.00		2,560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Old Shinyanga										
E73S07	To facilitate quarterly health care workers (Clinician and Nurses) to attend official meeting at DMO office by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						80,000.00		480,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SESEKO												
E73S01	To settle monthly over head cost (water , security,, labor chargers) costs for Dispensary by June 2024											
	22002102	Water Charges-Utilities	Bill	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: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SONGAMBELE												
E73S02	To print quarterly 12 sets of MTUHA books 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		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SONGAMBELE												
E73S05	To facilitate health care workers monthly to submit monthly report to MHSNO office by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SONGAMBELE												
E73S0B	To settle monthly over head cost by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E73 Organization structures and institutional management at all levels will be strengthened from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: SONGAMBELE										
E73S01	To procure quarterly cleaning equipment by June 2024									
	22001113	Cleaning Supplies	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						38,000,000.00		114,418,650.00		135,961,050.00
Fund Source Total						1,438,400,000.00		39,823,834,600.00		47,651,764,200.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E89S02	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Ibinzamata										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	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
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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Ibinzamata										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Kitangili										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Kitangili										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	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
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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Kizumbi										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Kolandoto										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Kolandoto										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Lubaga										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Masekelo										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	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
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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Masekelo										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Mjini										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Mjini										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	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
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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ndala												
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024											
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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		
General Purpose Grant (GPG)												
Sub Vote: 510-S1 Ward Executive Office												
Cost Centre: 510B Ward Executive Office Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v	RPM	x
Facility: Ndala												
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024											
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00		
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00		
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00		
	21113112	Responsibility Allowance	Lumpsum	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Ndembezi										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Ndembezi										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Ngokolo										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	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
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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Ngokolo										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
	21113112	Responsibility Allowance	Person days	800,965.00	1.00	800,965.00	1.00	800,965.00	1.00	800,965.00
Activity Total						3,203,860.00		3,203,860.00		3,203,860.00
Cost Centre Total						3,203,860.00		3,203,860.00		3,203,860.00
Fund Source Total						3,203,860.00		3,203,860.00		3,203,860.00
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E89 Conducive working environment to 5 staffs maintained at all level by June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E89S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	21113112	Responsibility Allowance	Person days	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	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
General Purpose Grant (GPG)										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E90 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za kata 17 ifikapo June 2024							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E90S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	800,960.00	1.00	800,960.00	1.00	800,960.00	1.00	800,960.00
	21113112	Responsibility Allowance	Person days	800,960.00	1.00	800,960.00	1.00	800,960.00	1.00	800,960.00
	21113112	Responsibility Allowance	Person days	800,960.00	1.00	800,960.00	1.00	800,960.00	1.00	800,960.00
	21113112	Responsibility Allowance	Person days	800,960.00	1.00	800,960.00	1.00	800,960.00	1.00	800,960.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						3,203,840.00		3,203,840.00		3,203,840.00
Cost Centre Total						3,203,840.00		3,203,840.00		3,203,840.00
Fund Source Total						3,203,840.00		3,203,840.00		3,203,840.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E91S02	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
Activity Total						2,803,160.00		2,803,160.00		2,803,160.00
Cost Centre Total						2,803,160.00		2,803,160.00		2,803,160.00
Fund Source Total						2,803,160.00		2,803,160.00		2,803,160.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Chamaguha										
E91S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Cost Centre Total						240,000.00		240,000.00		240,000.00
Fund Source Total						240,000.00		240,000.00		240,000.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Sanjo										
E91S02	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						2,803,160.00		2,803,160.00		2,803,160.00
Cost Centre Total						2,803,160.00		2,803,160.00		2,803,160.00
Fund Source Total						2,803,160.00		2,803,160.00		2,803,160.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Sanjo										
E91S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Cost Centre Total						240,000.00		240,000.00		240,000.00
Fund Source Total						240,000.00		240,000.00		240,000.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: TanESCO										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	1.00	700,790.00
Activity Total						2,803,160.00		2,803,160.00		2,803,160.00
Cost Centre Total						2,803,160.00		2,803,160.00		2,803,160.00
Fund Source Total						2,803,160.00		2,803,160.00		2,803,160.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: TanESCO										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		240,000.00
Cost Centre Total						240,000.00		240,000.00		240,000.00
Fund Source Total						240,000.00		240,000.00		240,000.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Busambilo										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Busambilo										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E91S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Chibe										
E91S02	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwalugoye										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwalugoye										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamapalala										
E91S01	Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Mwamapalala										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Bugweto A										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bugweto A										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bugweto B										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bugweto B										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ibadakuli										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwagala										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwagala										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Uzogore										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Uzogore										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bugwandege										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Bugwandege										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Ibinzamata										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ibinzamata										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Sido										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Sido										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Jomu										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Jomu										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Kambarage										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Majengo										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Majengo										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwasele A										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,789.72	1.00	700,789.72	1.00	700,789.72	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,789.72	1.00	700,789.72	1.00	700,789.72	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,789.72	1.00	700,789.72	1.00	700,789.72	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,789.72	1.00	700,789.72	1.00	700,789.72	0.00	0.00
Activity Total						2,803,158.88		2,803,158.88		0.00
Cost Centre Total						2,803,158.88		2,803,158.88		0.00
Fund Source Total						2,803,158.88		2,803,158.88		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Mwasele A										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Mwasele B										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwasele B										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwasele Mihogoni										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwasele Mihogoni										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Busulwa										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Busulwa										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: lwelyangula										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						2,803,160.00		2,803,160.00		0.00		
Cost Centre Total						2,803,160.00		2,803,160.00		0.00		
Fund Source Total						2,803,160.00		2,803,160.00		0.00		
Other Charge Grants (OC Proper) General Admin												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510D Village/Mtaa Executive Office Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v	RPM	x
Facility: Iwelyangula												
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024											
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		
Activity Total						240,000.00		240,000.00		0.00		
Cost Centre Total						240,000.00		240,000.00		0.00		
Fund Source Total						240,000.00		240,000.00		0.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510D Village/Mtaa Executive Office Operations												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitangili												
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024											
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
Activity Total						2,803,160.00		2,803,160.00		0.00		
Cost Centre Total						2,803,160.00		2,803,160.00		0.00		
Fund Source Total						2,803,160.00		2,803,160.00		0.00		
Other Charge Grants (OC Proper) General Admin												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510D Village/Mtaa Executive Office Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitangili												
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024											
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Majengo Mapya										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Majengo Mapya										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Sokoine										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Sokoine										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Songambele										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Songambele										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bugayambelele										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Bugayambelele										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Mwamashele										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamashele										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Nhelegani										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Nhelegani										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Galamba										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Galamba										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Kolandoto										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Kolandoto										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamagunguli										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamagunguli										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Azimio										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Azimio										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Bushushu										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bushushu										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga Farm										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga Farm										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga LL										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga LL										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Lubaga										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bondeni										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bondeni										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Luhende										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Luhende										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Masekelo										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Masekelo										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamala										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamala										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Buzuka										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Buzuka										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Kaunda										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						480,000.00		480,000.00		0.00
Fund Source Total						480,000.00		480,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Miti Mirefu										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Miti Mirefu										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00		
Activity Total						240,000.00		240,000.00		0.00		
Cost Centre Total						240,000.00		240,000.00		0.00		
Fund Source Total						240,000.00		240,000.00		0.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510D Village/Mtaa Executive Office Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v	RPM	x
Facility: Viwandani												
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024											
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
Activity Total						2,803,160.00		2,803,160.00		0.00		
Cost Centre Total						2,803,160.00		2,803,160.00		0.00		
Fund Source Total						2,803,160.00		2,803,160.00		0.00		
Other Charge Grants (OC Proper) General Admin												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510D Village/Mtaa Executive Office Operations												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Viwandani										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bushola										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bushola										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwamalili										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Sesekeo										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Seseko										
E91S02	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Bugimbagu										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Bugimbagu										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwawaza										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						240,000.00		240,000.00		0.00		
Cost Centre Total						240,000.00		240,000.00		0.00		
Fund Source Total						240,000.00		240,000.00		0.00		
Own Sources												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510D Village/Mtaa Executive Office Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v	RPM	x
Facility: Negezi												
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024											
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00		
Activity Total						2,803,160.00		2,803,160.00		0.00		
Cost Centre Total						2,803,160.00		2,803,160.00		0.00		
Fund Source Total						2,803,160.00		2,803,160.00		0.00		
Other Charge Grants (OC Proper) General Admin												
Sub Vote: 510-S2 Village/Mtaa Executive Office												
Cost Centre: 510D Village/Mtaa Executive Office Operations												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Negezi										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Banduka										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Banduka										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mapinduzi										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mapinduzi										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mlepa										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mlepa										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwabundu										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwabundu										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ndala										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ndala										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Butengwa										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Butengwa										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Dome										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Dome										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mabambasi										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mabambasi										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mbuyuni										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Mbuyuni										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Ndembezi										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ndembezi										
E91S01	Kuwezesha upatikanaji wa Maslahi ya kiutumishi na uendeshaji wa Ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Tambukareli										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Tambukareli										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Kalonga										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Kalonga										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	vRPMx
Facility: Magadula										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Magadula										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mageuzi										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mageuzi										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Majengo Mapya										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Majengo Mapya										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwadui										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwadui										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwinamila										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Mwinamila										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ngokolo										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ngokolo										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Ihapa										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00
Own Sources										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E91S02	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	700,790.00	1.00	700,790.00	1.00	700,790.00	0.00	0.00
Activity Total						2,803,160.00		2,803,160.00		0.00
Cost Centre Total						2,803,160.00		2,803,160.00		0.00
Fund Source Total						2,803,160.00		2,803,160.00		0.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510D Village/Mtaa Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E91 Kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi za Mitaa ifikapo June 2026							SDG	x	FYDP	v RPM x
Facility: Old Shinyanga										
E91S01	kuwezesha upatikanaji wa maslahi ya kiutumishi na uendeshaji wa ofisi ifikapo June 2024									
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00
	21113112	Responsibility Allowance	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						240,000.00		240,000.00		0.00
Cost Centre Total						240,000.00		240,000.00		0.00
Fund Source Total						240,000.00		240,000.00		0.00



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

Shinyanga MC

Form 3C - Recurrent Expenditure Summary of Draft Estimates

2023/24

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
500-S1 - Administration Section						
21111101	Civil Servants		0.00	1,001,550,386.00	67,900,000.00	67,900,000.00
21113101	Leave Travel		0.00	18,000,000.00	28,000,000.00	12,000,000.00
21113103	Extra-Duty		0.00	48,160,000.00	48,160,000.00	0.00
21113112	Responsibility Allowance		0.00	133,930,000.00	313,560,000.00	138,000,000.00
21113114	Sitting Allowance		0.00	3,200,000.00	3,200,000.00	0.00
21113119	Medical and Dental Refunds		0.00	6,000,000.00	6,000,000.00	3,500,000.00
21113122	Housing allowance-Non-Discretionary		0.00	7,200,000.00	7,200,000.00	7,200,000.00
21113129	Moving Expenses		0.00	24,000,000.00	24,000,000.00	0.00
21113132	Staff Debts		0.00	24,000,000.00	24,000,000.00	0.00
21113142	Local Based Staff Salary		0.00	60,000,000.00	60,000,000.00	0.00
21114101	Honoraria		0.00	6,000,000.00	6,000,000.00	0.00
21121101	Electricity		0.00	64,320,000.00	64,320,000.00	3,120,000.00
21121102	Housing Allowance		0.00	10,800,000.00	10,800,000.00	0.00
21121103	Food and Refreshment		0.00	26,730,800.00	26,730,800.00	1,585,600.00
21121104	Telephone		0.00	1,627,200.00	1,627,200.00	0.00
21121107	Furniture		0.00	14,000,000.00	14,000,000.00	0.00
21121110	Casual Labourers		0.00	1,000,000.00	1,000,000.00	0.00
21121111	Diesel Allowance		0.00	18,900,000.00	18,900,000.00	0.00
21212105	National Health Insurance Schemes(NHIF)		0.00	2,916,000.00	2,916,000.00	2,916,000.00
21222105	National Health Insurance Fund-(NHIF)		0.00	3,036,000.00	3,036,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	41,900,000.00	45,900,000.00	0.00
22002101	Electricity-Utilities		0.00	12,000,000.00	12,000,000.00	0.00
22002102	Water Charges-Utilities		0.00	17,200,000.00	17,200,000.00	1,200,000.00
22003101	Petrol		0.00	5,726,000.00	5,726,000.00	0.00
22003102	Diesel		0.00	36,400,000.00	36,400,000.00	0.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22007105	Furniture and Appliances		0.00	16,000,000.00	16,000,000.00	16,000,000.00
22008102	Tuition Fees-Domestic		0.00	2,740,000.00	2,740,000.00	0.00
22008107	Training Allowances-Domestic		0.00	40,720,000.00	40,720,000.00	0.00
22008108	Training Materials-Domestic		0.00	2,800,000.00	2,800,000.00	0.00
22008110	Ground Transport (Bus, Train, Water)-Domestic		0.00	10,000,000.00	10,000,000.00	0.00
22010102	Ground travel (bus, railway taxi, etc)-In-Country		0.00	2,640,000.00	2,640,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	51,480,000.00	47,080,000.00	15,400,000.00
22012105	Advertising and Publication		0.00	6,000,000.00	6,000,000.00	0.00
22012110	Mobile Charges		0.00	12,360,000.00	12,360,000.00	2,760,000.00
22014105	Entertainment		0.00	18,000,000.00	18,000,000.00	0.00
22021101	Motor Vehicles and Water Craft-Vehicles		0.00	6,000,000.00	6,000,000.00	0.00
22021107	Outsource maintenance contract services-Vehicles		0.00	2,000,000.00	2,000,000.00	0.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	8,314,000.00	8,314,000.00	0.00
22032122	Suppliers Debts		0.00	30,000,000.00	30,000,000.00	0.00
27210104	Relief Assistances		0.00	3,600,000.00	3,600,000.00	1,200,000.00
28221113	ALAT Contribution		0.00	22,943,200.00	22,943,200.00	0.00
31121101	Motor vehicles,		0.00	6,000,000.00	6,000,000.00	0.00
31122202	Office Furniture		0.00	30,000,000.00	30,000,000.00	0.00
Total for Administration Section			0.00	1,860,193,586.00	1,115,773,200.00	272,781,600.00
501-S - Waste Management and Sanitation Unit						
21111101	Civil Servants		0.00	36,420,000.00	0.00	0.00
21113103	Extra-Duty		0.00	8,880,000.00	8,880,000.00	0.00
21121102	Housing Allowance		0.00	6,411,429.00	12,822,858.00	19,234,287.00
21121103	Food and Refreshment		0.00	3,390,000.00	3,390,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	13,590,000.00	13,590,000.00	0.00
22002101	Electricity-Utilities		0.00	2,160,000.00	4,320,000.00	6,480,000.00
22003102	Diesel		0.00	4,480,000.00	4,480,000.00	0.00
22008110	Ground Transport (Bus, Train, Water)-Domestic		0.00	1,960,000.00	1,920,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	6,160,000.00	6,160,000.00	0.00
22012110	Mobile Charges		0.00	2,520,000.00	5,040,000.00	7,560,000.00
22014106	Gifts and Prizes		0.00	2,000,000.00	2,000,000.00	0.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	15,540,000.00	15,540,000.00	0.00
Total for Waste Management and Sanitation Unit			0.00	103,511,429.00	78,142,858.00	33,274,287.00
507-S1 - Academic						

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
21111101	Civil Servants		0.00	7,715,799,400.00	0.00	0.00
22013111	Examination Expenses-Education		0.00	13,120,000.00	13,120,000.00	13,120,000.00
Total for Academic			0.00	7,728,919,400.00	13,120,000.00	13,120,000.00
508-S1 - Health Services Section						
21111101	Civil Servants		0.00	3,878,148,000.00	0.00	0.00
21112107	Casual Labourers-Non Pensionable		0.00	1,920,000.00	3,840,000.00	5,760,000.00
21112108	Local Staff Salaries		0.00	120,540,000.00	122,760,000.00	122,784,000.00
21113101	Leave Travel		0.00	10,000,000.00	12,000,000.00	12,000,000.00
21113103	Extra-Duty		0.00	139,057,000.00	151,591,500.00	165,591,500.00
21113114	Sitting Allowance		0.00	12,220,000.00	13,070,000.00	14,570,000.00
21113115	Subsistence Allowance		0.00	3,000,000.00	4,000,000.00	4,000,000.00
21113119	Medical and Dental Refunds		0.00	7,000,000.00	9,500,000.00	9,500,000.00
21113121	Special Allowance		0.00	36,355,000.00	22,721,875,000.00	22,721,875,000.00
21113129	Moving Expenses		0.00	5,000,000.00	12,500,000.00	12,500,000.00
21113133	Disturbance Allowance		0.00	2,420,000.00	12,100,000.00	12,100,000.00
21121101	Electricity		0.00	56,180,000.00	143,440,000.00	145,920,000.00
21121103	Food and Refreshment		0.00	18,740,000.00	185,492,000.00	266,634,000.00
21121110	Casual Labourers		0.00	21,240,000.00	1,890,000,000.00	1,890,000,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	34,632,260.00	41,110,260.00	45,360,260.00
22001102	Computer Supplies and Accessories		0.00	16,600,000.00	16,600,000.00	16,600,000.00
22001109	Printing and Photocopying Costs		0.00	466,000.00	191,000.00	191,000.00
22001112	Outsourcing Costs (includes cleaning and security services)		0.00	31,160,000.00	1,224,270,000.00	1,824,270,000.00
22001113	Cleaning Supplies		0.00	11,879,600.00	13,969,600.00	16,029,600.00
22001116	Purchased Electricity - TANESCO		0.00	240,000.00	20,000.00	20,000.00
22002101	Electricity-Utilities		0.00	8,249,200.00	12,249,200.00	12,519,200.00
22002102	Water Charges-Utilities		0.00	56,037,600.00	68,020,400.00	79,550,800.00
22002103	Natural Gas-Utilities		0.00	1,710,000.00	2,685,000.00	2,685,000.00
22002104	Other Gas-Utilities		0.00	714,000.00	89,000.00	89,000.00
22002108	Waste disposal-Utilities		0.00	1,200,000.00	1,800,000.00	3,600,000.00
22003101	Petrol		0.00	12,630,000.00	5,967,000,000.00	7,161,000,000.00
22003102	Diesel		0.00	11,268,000.00	13,920,000.00	14,560,000.00
22004102	Drugs and Medicines		0.00	209,142,100.00	377,198,000.00	406,330,000.00
22004104	Dental Supplies		0.00	37,459,500.00	41,443,500.00	41,443,500.00
22004105	Hospital Supplies		0.00	42,146,800.00	99,529,900.00	100,029,900.00
22004107	Laboratory Supplies		0.00	40,391,900.00	109,922,000.00	111,762,000.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22006104	Uniforms and Ceremonial Dresses		0.00	960,000.00	960,000.00	960,000.00
22006106	Laundry and Cleaning		0.00	4,800,000.00	8,000,000.00	8,000,000.00
22006112	Uniforms		0.00	3,120,000.00	3,120,000.00	3,120,000.00
22007109	Conference Facilities		0.00	300,000.00	750,000.00	750,000.00
22008110	Ground Transport (Bus, Train, Water)-Domestic		0.00	50,000.00	50,000.00	50,000.00
22010102	Ground travel (bus, railway taxi, etc)-In-Country		0.00	1,483,200.00	1,483,200.00	1,483,200.00
22010105	Per Diem - Domestic-In-Country		0.00	12,800,000.00	12,350,000.00	13,100,000.00
22011102	Ground travel (bus, railway taxi, etc)		0.00	600,000.00	600,000.00	600,000.00
22012101	Internet and Email connections		0.00	6,010,000.00	6,980,000.00	8,980,000.00
22012110	Mobile Charges		0.00	2,160,000.00	2,700,000.00	3,600,000.00
22012115	Communication Network Services		0.00	160,000.00	160,000.00	160,000.00
22014104	Food and Refreshments		0.00	780,000.00	900,000.00	900,000.00
22014106	Gifts and Prizes		0.00	2,000,000.00	8,000,000.00	8,000,000.00
22015109	Pesticides, Herbicides and Insecticides		0.00	1,528,000.00	3,921,500.00	6,579,500.00
22018107	Outsource maintenance contract services		0.00	13,467,000.00	73,656,000.00	115,524,000.00
22019101	Cement, Bricks and Building Materials-Buildings		0.00	19,380,000.00	19,380,000.00	19,380,000.00
22020101	Cement, bricks and construction materials		0.00	400,000.00	400,000.00	400,000.00
22020111	Outsource Maintenance Contract Services		0.00	320,000.00	320,000.00	520,000.00
22021107	Outsource maintenance contract services-Vehicles		0.00	18,000,000.00	34,000,000.00	42,000,000.00
22023105	Outsource maintenance contract services-Machinery		0.00	4,975,000.00	24,875,000.00	24,875,000.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	10,000,000.00	10,000,000.00	10,000,000.00
22024106	Outsource maintenance contract services-Office		0.00	452,000.00	452,000.00	452,000.00
22024109	Repair and Maintanance of Furniture-Office		0.00	4,140,000.00	27,600,000.00	41,400,000.00
22028101	Medical and Laboratory equipment		0.00	17,448,750.00	17,448,750.00	17,448,750.00
22032126	Security Services		0.00	17,085,000.00	24,660,000.00	24,660,000.00
31122103	Application software systems and licenses- Other		0.00	7,000,000.00	14,000,000.00	14,000,000.00
31122205	Medical Equipment		0.00	61,785,950.00	144,540,700.00	148,140,700.00
31122231	Electrical equipment		0.00	1,200,000.00	4,800,000.00	4,800,000.00
Total for Health Services Section			0.00	5,040,151,860.00	33,718,293,510.00	35,739,157,910.00
509-S1 - Academic Section						
21111101	Civil Servants		0.00	5,391,104,777.00	0.00	0.00
21113103	Extra-Duty		0.00	15,340,000.00	20,900,000.00	26,200,000.00
21113144	Facilitation Allowance		0.00	1,000,000.00	1,500,000.00	2,000,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	11,624,000.00	13,545,000.00	15,623,000.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22003102	Diesel		0.00	4,736,000.00	5,152,000.00	5,536,000.00
22010105	Per Diem - Domestic-In-Country		0.00	800,000.00	1,600,000.00	2,400,000.00
22014104	Food and Refreshments		0.00	6,500,000.00	7,000,000.00	7,500,000.00
Total for Academic Section			0.00	5,431,104,777.00	49,697,000.00	59,259,000.00
511-S1 - Rural and Urban Development Section						
21111101	Civil Servants		0.00	131,184,000.00	0.00	0.00
21113101	Leave Travel		0.00	1,000,000.00	1,000,000.00	0.00
21113103	Extra-Duty		0.00	15,240,000.00	20,040,000.00	15,600,000.00
21113114	Sitting Allowance		0.00	5,760,000.00	5,760,000.00	0.00
21113119	Medical and Dental Refunds		0.00	551,000.00	551,000.00	0.00
21121101	Electricity		0.00	4,680,000.00	4,680,000.00	0.00
21121102	Housing Allowance		0.00	8,181,429.00	14,592,858.00	19,234,287.00
21121103	Food and Refreshment		0.00	975,000.00	975,000.00	0.00
21121104	Telephone		0.00	4,920,000.00	4,920,000.00	0.00
21121107	Furniture		0.00	14,000,000.00	14,000,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	11,960,000.00	12,960,000.00	4,000,000.00
22001102	Computer Supplies and Accessories		0.00	2,500,800.00	17,505,600.00	20,006,400.00
22002101	Electricity-Utilities		0.00	2,160,000.00	2,160,000.00	2,160,000.00
22003102	Diesel		0.00	11,200,000.00	12,950,000.00	10,500,000.00
22007102	Rent - Housing		0.00	7,200,000.00	7,200,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	16,359,200.00	16,500,000.00	6,600,000.00
22012110	Mobile Charges		0.00	2,520,000.00	2,520,000.00	2,520,000.00
22014106	Gifts and Prizes		0.00	1,500,000.00	1,500,000.00	0.00
22018105	Small tools and implements		0.00	8,000,000.00	8,000,000.00	0.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	1,500,000.00	2,500,000.00	3,500,000.00
22032111	Burial Expenses		0.00	1,200,000.00	1,200,000.00	0.00
Total for Rural and Urban Development Section			0.00	252,591,429.00	151,514,458.00	84,120,687.00
512-S - Natural Resources and Environmental Conservation unit						
21111101	Civil Servants		0.00	18,360,000.00	0.00	0.00
21112107	Casual Labourers-Non Pensionable		0.00	14,400,000.00	14,400,000.00	0.00
21113101	Leave Travel		0.00	1,200,000.00	1,200,000.00	0.00
21113103	Extra-Duty		0.00	15,360,000.00	15,360,000.00	0.00
21113119	Medical and Dental Refunds		0.00	240,000.00	240,000.00	0.00
21121102	Housing Allowance		0.00	6,411,429.00	12,822,858.00	19,234,287.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
21121103	Food and Refreshment		0.00	5,000,000.00	5,000,000.00	0.00
21121110	Casual Labourers		0.00	1,000,000.00	1,000,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	2,140,000.00	2,140,000.00	0.00
22002101	Electricity-Utilities		0.00	2,160,000.00	2,160,000.00	2,160,000.00
22003101	Petrol		0.00	4,500,000.00	4,500,000.00	0.00
22003102	Diesel		0.00	5,220,000.00	5,220,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	2,640,000.00	2,640,000.00	0.00
22012105	Advertising and Publication		0.00	3,600,000.00	3,600,000.00	0.00
22012110	Mobile Charges		0.00	2,520,000.00	2,520,000.00	2,520,000.00
22015101	Seeds		0.00	9,000,000.00	9,000,000.00	0.00
22015104	Fertilizers		0.00	560,000.00	560,000.00	0.00
22015109	Pesticides, Herbicides and Insecticides		0.00	240,000.00	240,000.00	0.00
31122219	Agricultural equipment and machinery		0.00	900,000.00	900,000.00	0.00
Total for Natural Resources and Environmental Conservation unit			0.00	95,451,429.00	83,502,858.00	23,914,287.00
514-S - Legal Services Unit						
21111101	Civil Servants		0.00	41,340,000.00	0.00	0.00
21113101	Leave Travel		0.00	1,800,000.00	1,800,000.00	1,800,000.00
21113103	Extra-Duty		0.00	1,440,000.00	1,440,000.00	1,440,000.00
21113128	Court Attire Allowance		0.00	3,000,000.00	3,000,000.00	3,000,000.00
21113133	Disturbance Allowance		0.00	2,520,000.00	2,520,000.00	2,520,000.00
21121102	Housing Allowance		0.00	3,600,000.00	3,600,000.00	5,400,000.00
21121103	Food and Refreshment		0.00	2,190,000.00	2,190,000.00	2,190,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	300,000.00	300,000.00	300,000.00
22001102	Computer Supplies and Accessories		0.00	1,800,000.00	1,800,000.00	1,800,000.00
22002101	Electricity-Utilities		0.00	2,160,000.00	2,160,000.00	2,160,000.00
22002102	Water Charges-Utilities		0.00	1,371,429.00	2,742,858.00	4,114,287.00
22003101	Petrol		0.00	800,000.00	800,000.00	800,000.00
22003102	Diesel		0.00	840,000.00	840,000.00	840,000.00
22008102	Tuition Fees-Domestic		0.00	3,480,000.00	3,480,000.00	3,480,000.00
22008103	Hiring of Training Facilities-Domestic		0.00	800,000.00	800,000.00	1,000,000.00
22008107	Training Allowances-Domestic		0.00	7,350,000.00	7,350,000.00	7,350,000.00
22010102	Ground travel (bus, railway taxi, etc)-In-Country		0.00	1,000,000.00	1,000,000.00	1,000,000.00
22010105	Per Diem - Domestic-In-Country		0.00	6,240,000.00	6,240,000.00	6,240,000.00
22012110	Mobile Charges		0.00	9,720,000.00	7,200,000.00	9,720,000.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	1,380,000.00	1,380,000.00	1,380,000.00
22031102	legal fees		0.00	300,000.00	300,000.00	450,000.00
Total for Legal Services Unit			0.00	93,431,429.00	50,942,858.00	56,984,287.00
515-S - Internal Audit Unit						
21111101	Civil Servants		0.00	54,539,998.00	0.00	0.00
21113101	Leave Travel		0.00	3,600,000.00	3,600,000.00	0.00
21113103	Extra-Duty		0.00	1,200,000.00	1,200,000.00	0.00
21113119	Medical and Dental Refunds		0.00	3,000,000.00	3,000,000.00	0.00
21113133	Disturbance Allowance		0.00	2,520,000.00	2,520,000.00	0.00
21121102	Housing Allowance		0.00	13,611,429.00	20,022,858.00	19,234,287.00
21121104	Telephone		0.00	2,160,000.00	2,160,000.00	0.00
21121107	Furniture		0.00	2,580,000.00	2,580,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	8,000,000.00	8,000,000.00	0.00
22002101	Electricity-Utilities		0.00	2,160,000.00	4,320,000.00	6,480,000.00
22003102	Diesel		0.00	5,600,000.00	5,600,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	11,640,000.00	11,640,000.00	0.00
22012110	Mobile Charges		0.00	2,520,000.00	5,040,000.00	7,560,000.00
22014104	Food and Refreshments		0.00	2,000,000.00	2,000,000.00	0.00
22014106	Gifts and Prizes		0.00	500,000.00	500,000.00	0.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	6,000,000.00	6,000,000.00	0.00
31122113	TV and Radios- Other		0.00	2,000,000.00	2,000,000.00	0.00
Total for Internal Audit Unit			0.00	123,631,427.00	80,182,858.00	33,274,287.00
516-S - Procurement Management						
21111101	Civil Servants		0.00	66,720,000.00	0.00	0.00
21112102	Operational Service Staff		0.00	8,000,000.00	8,000,000.00	0.00
21113101	Leave Travel		0.00	1,264,000.00	1,264,000.00	0.00
21113103	Extra-Duty		0.00	1,000,000.00	1,000,000.00	0.00
21113133	Disturbance Allowance		0.00	2,520,000.00	2,520,000.00	0.00
21121102	Housing Allowance		0.00	13,611,429.00	20,022,858.00	19,234,287.00
21121103	Food and Refreshment		0.00	616,000.00	616,000.00	0.00
21121111	Diesel Allowance		0.00	1,050,000.00	1,050,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	3,000,000.00	3,000,000.00	0.00
22002101	Electricity-Utilities		0.00	2,160,000.00	2,160,000.00	2,160,000.00
22003102	Diesel		0.00	1,050,000.00	1,050,000.00	0.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22008107	Training Allowances-Domestic		0.00	2,640,000.00	2,640,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	6,000,000.00	6,000,000.00	0.00
22012110	Mobile Charges		0.00	4,680,000.00	4,680,000.00	2,520,000.00
22014104	Food and Refreshments		0.00	3,000,000.00	3,000,000.00	0.00
22014106	Gifts and Prizes		0.00	500,000.00	500,000.00	0.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	4,000,000.00	4,000,000.00	0.00
31122113	TV and Radios- Other		0.00	2,000,000.00	2,000,000.00	0.00
Total for Procurement Management			0.00	123,811,429.00	63,502,858.00	23,914,287.00
518-S - Information and Communication Technology Unit						
21111101	Civil Servants		0.00	36,780,000.00	0.00	0.00
21113114	Sitting Allowance		0.00	8,992,000.00	8,992,000.00	8,992,000.00
21121102	Housing Allowance		0.00	6,411,429.00	12,822,858.00	12,822,858.00
22002101	Electricity-Utilities		0.00	2,160,000.00	4,320,000.00	6,480,000.00
22008102	Tuition Fees-Domestic		0.00	9,000,000.00	9,000,000.00	9,000,000.00
22008110	Ground Transport (Bus, Train, Water)-Domestic		0.00	1,440,000.00	1,440,000.00	1,440,000.00
22010105	Per Diem - Domestic-In-Country		0.00	10,710,000.00	10,710,000.00	10,710,000.00
22012110	Mobile Charges		0.00	14,520,000.00	14,520,000.00	14,520,000.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	9,858,000.00	9,858,000.00	9,858,000.00
Total for Information and Communication Technology Unit			0.00	99,871,429.00	71,662,858.00	73,822,858.00
500-S2 - Human Resource Management Section						
21113101	Leave Travel		0.00	20,363,000.00	20,363,000.00	20,363,000.00
21113112	Responsibility Allowance		0.00	26,640,000.00	26,640,000.00	0.00
21113114	Sitting Allowance		0.00	110,860,000.00	132,860,000.00	0.00
21113121	Special Allowance		0.00	13,600,000.00	13,600,000.00	0.00
21113129	Moving Expenses		0.00	20,363,000.00	488,712,000.00	733,068,000.00
21121103	Food and Refreshment		0.00	39,120,000.00	39,120,000.00	0.00
21121111	Diesel Allowance		0.00	700,000.00	700,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	3,380,000.00	3,380,000.00	0.00
22001110	Computer Software		0.00	879,000.00	1,399,000.00	1,659,000.00
22002101	Electricity-Utilities		0.00	7,080,000.00	16,920,000.00	21,840,000.00
22003101	Petrol		0.00	420,000.00	420,000.00	0.00
22003102	Diesel		0.00	8,708,000.00	8,708,000.00	0.00
22008107	Training Allowances-Domestic		0.00	8,160,000.00	8,160,000.00	0.00
22008108	Training Materials-Domestic		0.00	2,002,400.00	2,002,400.00	0.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22010102	Ground travel (bus, railway taxi, etc)-In-Country		0.00	6,000,000.00	6,000,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	31,240,000.00	33,440,000.00	11,000,000.00
22011102	Ground travel (bus, railway taxi, etc)		0.00	360,000.00	360,000.00	0.00
22012110	Mobile Charges		0.00	8,160,000.00	13,800,000.00	19,440,000.00
22014106	Gifts and Prizes		0.00	6,000,000.00	6,000,000.00	0.00
22018107	Outsource maintenance contract services		0.00	12,740,000.00	12,740,000.00	0.00
Total for Human Resource Management Section			0.00	326,775,400.00	835,324,400.00	807,370,000.00
502-S - Finance and Accounts Unit						
21113101	Leave Travel		0.00	2,200,000.00	2,200,000.00	0.00
21113103	Extra-Duty		0.00	37,800,000.00	37,800,000.00	0.00
21113119	Medical and Dental Refunds		0.00	5,331,429.00	7,782,858.00	7,354,287.00
21113129	Moving Expenses		0.00	4,500,000.00	4,500,000.00	0.00
21113133	Disturbance Allowance		0.00	2,520,000.00	2,520,000.00	0.00
21121104	Telephone		0.00	2,160,000.00	2,160,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	15,350,000.00	15,350,000.00	0.00
22001109	Printing and Photocopying Costs		0.00	5,600,000.00	5,600,000.00	0.00
22002101	Electricity-Utilities		0.00	2,160,000.00	2,160,000.00	2,160,000.00
22002102	Water Charges-Utilities		0.00	1,440,000.00	2,880,000.00	4,320,000.00
22007109	Conference Facilities		0.00	1,050,000.00	1,050,000.00	0.00
22008107	Training Allowances-Domestic		0.00	3,120,000.00	3,120,000.00	0.00
22010102	Ground travel (bus, railway taxi, etc)-In-Country		0.00	1,080,000.00	1,080,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	44,400,000.00	44,400,000.00	0.00
22012110	Mobile Charges		0.00	5,040,000.00	2,520,000.00	2,520,000.00
22014106	Gifts and Prizes		0.00	1,000,000.00	1,000,000.00	0.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	4,340,000.00	4,340,000.00	0.00
Total for Finance and Accounts Unit			0.00	139,091,429.00	140,462,858.00	16,354,287.00
503-S1 - Planning and Budgeting Section						
21113101	Leave Travel		0.00	1,000,000.00	500,000.00	500,000.00
21113103	Extra-Duty		0.00	37,440,000.00	5,640,000.00	4,800,000.00
21113119	Medical and Dental Refunds		0.00	500,000.00	500,000.00	0.00
21113129	Moving Expenses		0.00	36,008,000.00	36,008,000.00	36,008,000.00
21113133	Disturbance Allowance		0.00	14,220,000.00	7,200,000.00	4,680,000.00
21121102	Housing Allowance		0.00	7,200,000.00	7,200,000.00	7,200,000.00
21121103	Food and Refreshment		0.00	210,000.00	210,000.00	0.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
21121107	Furniture		0.00	14,000,000.00	14,000,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	41,320,000.00	1,820,000.00	500,000.00
22001102	Computer Supplies and Accessories		0.00	30,000,000.00	1,500,000.00	2,000,000.00
22001110	Computer Software		0.00	12,000,000.00	12,000,000.00	24,000,000.00
22002101	Electricity-Utilities		0.00	21,600,000.00	21,600,000.00	21,600,000.00
22003102	Diesel		0.00	11,130,000.00	12,880,000.00	12,600,000.00
22007105	Furniture and Appliances		0.00	28,000,000.00	28,000,000.00	28,000,000.00
22008107	Training Allowances-Domestic		0.00	720,000.00	960,000.00	960,000.00
22010105	Per Diem - Domestic-In-Country		0.00	44,000,000.00	3,300,000.00	3,740,000.00
22012110	Mobile Charges		0.00	14,760,000.00	32,400,000.00	30,240,000.00
22014106	Gifts and Prizes		0.00	500,000.00	500,000.00	0.00
22021107	Outsource maintenance contract services-Vehicles		0.00	111,392,000.00	125,316,000.00	139,240,000.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	15,000,000.00	18,000,000.00	21,000,000.00
22032111	Burial Expenses		0.00	1,000,000.00	1,000,000.00	0.00
31121101	Motor vehicles,		0.00	100,000,000.00	150,000,000.00	200,000,000.00
Total for Planning and Budgeting Section			0.00	542,000,000.00	480,534,000.00	537,068,000.00
506-S1 - Agriculture Section						
21113101	Leave Travel		0.00	6,000,000.00	10,000,000.00	11,000,000.00
21113103	Extra-Duty		0.00	10,200,000.00	10,800,000.00	14,400,000.00
21113115	Subsistence Allowance		0.00	5,960,000.00	7,400,000.00	11,920,000.00
21113129	Moving Expenses		0.00	5,000,000.00	6,000,000.00	7,400,000.00
21113133	Disturbance Allowance		0.00	2,520,000.00	2,520,000.00	2,520,000.00
21121102	Housing Allowance		0.00	7,800,000.00	9,600,000.00	14,400,000.00
21121107	Furniture		0.00	1,200,000.00	1,200,000.00	4,800,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	5,500,000.00	5,500,000.00	6,500,000.00
22001110	Computer Software		0.00	120,025.00	120,025.00	120,025.00
22003101	Petrol		0.00	7,454,475.00	11,200,000.00	16,450,000.00
22003102	Diesel		0.00	3,501,400.00	5,950,000.00	6,650,000.00
22004101	Vaccines		0.00	3,000,000.00	120,000.00	150,000.00
22008107	Training Allowances-Domestic		0.00	3,800,000.00	4,400,000.00	4,800,000.00
22010105	Per Diem - Domestic-In-Country		0.00	17,380,000.00	8,140,000.00	11,660,000.00
22012110	Mobile Charges		0.00	2,160,000.00	2,160,000.00	2,160,000.00
22014106	Gifts and Prizes		0.00	1,000,000.00	1,000,000.00	1,000,000.00
22015102	Agricultural Implements		0.00	2,000,000.00	20,000,000,000.00	20,000,000,000.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22015103	Agricultural Chemicals		0.00	3,000,000.00	6,000,000.00	6,000,000.00
22023105	Outsource maintenance contract services-Machinery		0.00	3,600,100.00	3,000,016,800,800.00	45,000,026,701,200.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	2,500,000.00	2,500,000.00	2,500,000.00
22032111	Burial Expenses		0.00	1,400,000.00	1,400,000.00	1,400,000.00
31122208	Veterinary Equipment		0.00	2,000,000.00	2,000,000.00	3,000,000.00
Total for Agriculture Section			0.00	97,096,000.00	3,020,114,810,825.00	45,020,155,531,225.00
517-S1 - Industry Development and Investment Section						
21113101	Leave Travel		0.00	1,000,000.00	1,000,000.00	0.00
21113103	Extra-Duty		0.00	11,280,000.00	11,280,000.00	0.00
21121102	Housing Allowance		0.00	6,411,429.00	12,822,858.00	19,234,287.00
21121103	Food and Refreshment		0.00	3,000,000.00	3,000,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	7,080,000.00	3,840,000.00	0.00
22002101	Electricity-Utilities		0.00	2,160,000.00	4,320,000.00	6,480,000.00
22003102	Diesel		0.00	6,300,000.00	6,300,000.00	0.00
22010105	Per Diem - Domestic-In-Country		0.00	4,840,000.00	4,840,000.00	0.00
22012110	Mobile Charges		0.00	2,520,000.00	2,520,000.00	2,520,000.00
22014106	Gifts and Prizes		0.00	1,000,000.00	1,000,000.00	0.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	10,500,000.00	10,500,000.00	0.00
22032111	Burial Expenses		0.00	1,000,000.00	1,000,000.00	0.00
Total for Industry Development and Investment Section			0.00	57,091,429.00	62,422,858.00	28,234,287.00
519-S - Sports,Culture and Arts Unit						
21113101	Leave Travel		0.00	1,500,000.00	1,500,000.00	0.00
21113103	Extra-Duty		0.00	13,920,000.00	13,800,000.00	0.00
21113119	Medical and Dental Refunds		0.00	880,000.00	880,000.00	880,000.00
21121102	Housing Allowance		0.00	6,411,429.00	12,822,858.00	19,234,287.00
21121103	Food and Refreshment		0.00	1,955,000.00	1,955,000.00	1,155,000.00
21121112	Transport		0.00	320,000.00	240,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	700,000.00	700,000.00	0.00
22002101	Electricity-Utilities		0.00	2,160,000.00	4,320,000.00	6,480,000.00
22003101	Petrol		0.00	700,000.00	700,000.00	0.00
22003102	Diesel		0.00	5,547,500.00	5,337,500.00	0.00
22008107	Training Allowances-Domestic		0.00	6,000,000.00	6,000,000.00	1,200,000.00
22008110	Ground Transport (Bus, Train, Water)-Domestic		0.00	920,000.00	920,000.00	600,000.00
22010105	Per Diem - Domestic-In-Country		0.00	17,380,000.00	17,380,000.00	3,960,000.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22012101	Internet and Email connections		0.00	75,000.00	75,000.00	75,000.00
22012110	Mobile Charges		0.00	2,520,000.00	2,520,000.00	2,520,000.00
22014104	Food and Refreshments		0.00	600,000.00	600,000.00	0.00
22014106	Gifts and Prizes		0.00	2,002,500.00	2,002,500.00	0.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	3,500,000.00	3,500,000.00	3,500,000.00
31132407	Sporting events		0.00	4,670,000.00	9,340,000.00	14,010,000.00
Total for Sports,Culture and Arts Unit			0.00	71,761,429.00	84,592,858.00	53,614,287.00
527-S1 - Cross-cutting Issues Coordination Section						
21113101	Leave Travel		0.00	9,000,000.00	9,000,000.00	9,000,000.00
21113103	Extra-Duty		0.00	14,580,000.00	14,580,000.00	14,580,000.00
21113133	Disturbance Allowance		0.00	2,220,000.00	2,220,000.00	2,220,000.00
21121103	Food and Refreshment		0.00	4,810,000.00	4,810,000.00	4,810,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	1,400,200.00	1,700,400.00	1,700,400.00
22002101	Electricity-Utilities		0.00	2,160,000.00	6,480,000.00	8,640,000.00
22002102	Water Charges-Utilities		0.00	1,440,000.00	2,880,000.00	4,320,000.00
22002107	Telephone Charges-Utilities		0.00	2,160,000.00	2,160,000.00	2,160,000.00
22003101	Petrol		0.00	2,249,700.00	2,029,200.00	2,249,700.00
22003102	Diesel		0.00	999,780.00	999,600.00	997,980.00
22007105	Furniture and Appliances		0.00	4,971,429.00	9,942,858.00	14,914,287.00
22007109	Conference Facilities		0.00	600,300.00	600,300.00	600,300.00
22012110	Mobile Charges		0.00	2,520,000.00	5,040,000.00	7,560,000.00
22014106	Gifts and Prizes		0.00	1,000,000.00	1,000,000.00	1,000,000.00
22029101	Nutrition		0.00	1,980,000.00	14,700,000.00	1,980,000.00
22031112	Registration Fee		0.00	3,000,020.00	3,000,020.00	3,000,020.00
22032111	Burial Expenses		0.00	1,000,000.00	1,000,000.00	1,000,000.00
27210106	Settlements of Medical Treatment Claims		0.00	1,000,000.00	1,000,000.00	1,000,000.00
Total for Cross-cutting Issues Coordination Section			0.00	57,091,429.00	83,142,378.00	81,732,687.00
503-S2 - Monitoring and Evaluation Section						
21113103	Extra-Duty		0.00	13,200,000.00	13,200,000.00	0.00
21121103	Food and Refreshment		0.00	600,000.00	600,000.00	0.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	10,800,000.00	10,800,000.00	4,800,000.00
22002101	Electricity-Utilities		0.00	2,160,000.00	2,160,000.00	2,160,000.00
22002102	Water Charges-Utilities		0.00	3,988,852.00	7,977,704.00	11,966,556.00
22003102	Diesel		0.00	4,340,000.00	4,340,000.00	4,340,000.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22008107	Training Allowances-Domestic		0.00	1,060,000.00	1,060,000.00	0.00
22012110	Mobile Charges		0.00	2,520,000.00	5,040,000.00	7,560,000.00
Total for Monitoring and Evaluation Section			0.00	38,668,852.00	45,177,704.00	30,826,556.00
505-S - Government Communication Units						
21113103	Extra-Duty		0.00	2,400,000.00	2,400,000.00	2,400,000.00
21121102	Housing Allowance		0.00	6,411,429.00	12,822,858.00	19,234,287.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	602,000.00	602,000.00	602,000.00
22002101	Electricity-Utilities		0.00	2,160,000.00	4,320,000.00	6,480,000.00
22008102	Tuition Fees-Domestic		0.00	1,000,000.00	1,000,000.00	1,000,000.00
22008110	Ground Transport (Bus, Train, Water)-Domestic		0.00	1,600,000.00	1,600,000.00	1,600,000.00
22010105	Per Diem - Domestic-In-Country		0.00	10,200,000.00	10,200,000.00	10,200,000.00
22012110	Mobile Charges		0.00	2,520,000.00	2,520,000.00	2,520,000.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	20,198,000.00	20,198,000.00	20,198,000.00
Total for Government Communication Units			0.00	47,091,429.00	55,662,858.00	64,234,287.00
507-S2 - Adult and Non-Formal Education						
21113103	Extra-Duty		0.00	6,480,000.00	6,480,000.00	6,480,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	1,200,030.00	3,000,090.00	3,000,090.00
22003102	Diesel		0.00	1,199,970.00	1,199,970.00	1,199,970.00
Total for Adult and Non-Formal Education			0.00	8,880,000.00	10,680,060.00	10,680,060.00
507-S3 - Statistics and Logistics						
21113103	Extra-Duty		0.00	5,400,000.00	5,400,000.00	5,400,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	1,700,000.00	1,700,000.00	1,700,000.00
22003102	Diesel		0.00	499,980.00	499,980.00	499,980.00
22015101	Seeds		0.00	200,020.00	800,080.00	800,080.00
31122219	Agricultural equipment and machinery		0.00	200,000.00	200,000.00	200,000.00
Total for Statistics and Logistics			0.00	8,000,000.00	8,600,060.00	8,600,060.00
507-S4 - Special Needs Education						
21113103	Extra-Duty		0.00	7,950,000.00	7,950,000.00	7,950,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	300,000.00	300,000.00	300,000.00
22003102	Diesel		0.00	499,980.00	499,980.00	499,980.00
22020111	Outsource Maintenance Contract Services		0.00	1,250,020.00	1,250,020.00	1,250,020.00
Total for Special Needs Education			0.00	10,000,000.00	10,000,000.00	10,000,000.00
508-S2 - Social Welfare Section						
21113103	Extra-Duty		0.00	7,250,000.00	8,500,000.00	9,900,000.00

Segment 4(GFS) Code	Segment 4(GFS) Description	Actual Expenditure - 2021/22	Approved Estimates - 2022/23	Annual Budget Estimates - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	270,000.00	1,080,000.00	2,160,000.00
22003102	Diesel		0.00	6,120,000.00	6,120,000.00	7,290,000.00
22008110	Ground Transport (Bus, Train, Water)-Domestic		0.00	2,800,000.00	2,800,000.00	3,400,000.00
22010105	Per Diem - Domestic-In-Country		0.00	3,240,000.00	3,000,000.00	3,920,000.00
22014104	Food and Refreshments		0.00	320,000.00	320,000.00	384,000.00
Total for Social Welfare Section			0.00	20,000,000.00	21,820,000.00	27,054,000.00
527-S2 - NGOs and CBOs Coordination Section						
21113103	Extra-Duty		0.00	16,620,000.00	16,500,000.00	16,500,000.00
21121103	Food and Refreshment		0.00	2,280,000.00	2,280,000.00	2,280,000.00
22001101	Office Consumables (papers,pencils, pens and stationaries)		0.00	2,100,000.00	2,100,000.00	2,100,000.00
22003102	Diesel		0.00	2,100,000.00	2,100,000.00	2,100,000.00
22012101	Internet and Email connections		0.00	400,000.00	400,000.00	400,000.00
22014104	Food and Refreshments		0.00	400,000.00	400,000.00	400,000.00
22024101	Computers, printers, scanners, and other computer related equipment-Office		0.00	2,000,000.00	2,000,000.00	2,000,000.00
Total for NGOs and CBOs Coordination Section			0.00	25,900,000.00	25,780,000.00	25,780,000.00



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

Shinyanga MC

FORM 4: REVENUE ESTIMATES AND PROJECTIONS

2023/24

GFS Code	GFS Description	Actual Collection 2021/22	Approved Estimates 2022/23	Draft Estimates 2023/24	Forward Budget 2024/25	Forward Budget 2025/26
Own Source Proper						
517A - Industry, Trade and Investment Administration						
11610101	Business Licences	0.00	0.00	432,977,316.00	550,000,000.00	650,000,000.00
14220486	Business Name Registration Fees	0.00	0.00	960,000.00	1,200,000.00	1,300,000.00
11460101	Extraction of Minerals	0.00	0.00	8,200,000.00	8,200,000.00	9,600,000.00
Total for 517A - Industry, Trade and Investment Administration		0.00	0.00	442,137,316.00	559,400,000.00	660,900,000.00
519A - Sport, Culture and Arts Administration						
11610109	Entertainment Permit	0.00	0.00	7,000,000.00	7,000,000.00	8,000,000.00
Total for 519A - Sport, Culture and Arts Administration		0.00	0.00	7,000,000.00	7,000,000.00	8,000,000.00
500A - General Administration						
14220127	Receipt from Inspection Fees	0.00	0.00	25,000,000.00	25,000,000.00	30,000,000.00
14220154	Receipt from Miscellaneous Fees	0.00	0.00	115,050,000.00	115,050,000.00	120,000,000.00
14220177	Advertising Fees	0.00	0.00	64,800,000.00	65,000,000.00	70,000,000.00
14220254	Application Fee	0.00	0.00	29,860,000.00	53,000,000.00	63,000,000.00
14220456	Renting of assets Charges	0.00	0.00	553,928,468.00	710,000,000.00	750,000,000.00
14220504	Sanitation fees and charges	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
14220508	Cesspit emptying service fee	0.00	0.00	5,000,000.00	15,000,000.00	20,000,000.00
14220510	Clearing of blocked drains service fee	0.00	0.00	261,900,000.00	262,000,000.00	270,000,000.00
11451115	Central Bus Stend Fees	0.00	0.00	356,000,000.00	356,000,000.00	360,000,000.00
11310104	Telecom Tower	0.00	0.00	51,200,000.00	55,000,000.00	65,000,000.00
14128104	Dividend from Executive Agencies and Government Institutions	0.00	0.00	30,000,000.00	40,000,000.00	50,000,000.00
14220208	Fines, Penalties and Forfeitures	0.00	0.00	50,520,000.00	55,000,000.00	65,000,000.00
14220182	Market Stall/Slab Dues	0.00	0.00	300,000,000.00	350,000,000.00	400,000,000.00
Total for 500A - General Administration		0.00	0.00	1,863,258,468.00	2,131,050,000.00	2,303,000,000.00
512A - Natural Resources and Environmental Conservation Administration						
14220145	Receipt from survey Fees	0.00	0.00	58,500,000.00	60,000,000.00	62,000,000.00
11460104	Land Sale/Plot Sales	0.00	0.00	450,000,000.00	550,000,000.00	600,000,000.00

GFS Code	GFS Description	Actual Collection 2021/22	Approved Estimates 2022/23	Draft Estimates 2023/24	Forward Budget 2024/25	Forward Budget 2025/26
Total for 512A - Natural Resources and Environmental Conservation Administration		0.00	0.00	508,500,000.00	610,000,000.00	662,000,000.00
511A - Infrastructure, Rural and Urban Development Administration						
14220146	Plot application Fees	0.00	0.00	9,000,000.00	12,000,000.00	18,000,000.00
14150101	Receipts from Land Rent	0.00	0.00	41,640,000.00	42,000,000.00	44,000,000.00
Total for 511A - Infrastructure, Rural and Urban Development Administration		0.00	0.00	50,640,000.00	54,000,000.00	62,000,000.00
506A - Agriculture, Livestock and Fisheries Administration						
14220175	Livestock Market Fees	0.00	0.00	100,800,000.00	130,000,000.00	140,000,000.00
14220176	Abattoir Slaughter fees	0.00	0.00	336,600,000.00	336,600,000.00	350,000,000.00
14220349	Cotton Crop cess	0.00	0.00	15,462,900.00	20,000,000.00	25,000,000.00
14220454	Service Levy on turnovers	0.00	0.00	777,377,316.00	900,000,000.00	950,000,000.00
14210125	Agriculture and Farm produce	0.00	0.00	372,000,000.00	372,000,000.00	382,000,000.00
14210120	Receipts from hides & skins	0.00	0.00	100,000.00	150,000.00	200,000.00
Total for 506A - Agriculture, Livestock and Fisheries Administration		0.00	0.00	1,602,340,216.00	1,758,750,000.00	1,847,200,000.00
511D - Works Operation						
14220466	Lorries Get and Parking Fee	0.00	0.00	285,080,000.00	300,000,000.00	350,000,000.00
14220501	Building permit fee	0.00	0.00	40,000,000.00	50,000,000.00	60,000,000.00
11610143	Building materials extraction licence fee	0.00	0.00	81,500,000.00	82,000,000.00	90,000,000.00
11451114	Parking fee	0.00	0.00	2,880,000.00	5,000,000.00	6,000,000.00
Total for 511D - Works Operation		0.00	0.00	409,460,000.00	437,000,000.00	506,000,000.00
502A - Finance and Accounts Administration						
11310103	Hotel Levy	0.00	0.00	110,400,000.00	120,000,000.00	130,000,000.00
11610141	Intoxicating liquor license fees	0.00	0.00	26,384,000.00	20,000,000.00	25,000,000.00
11610136	Forest Produce License Fees	0.00	0.00	8,460,000.00	12,000,000.00	13,000,000.00
11451118	Motorcycle Tricycle Licenses Fees	0.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00
Total for 502A - Finance and Accounts Administration		0.00	0.00	295,244,000.00	402,000,000.00	468,000,000.00
Total For Own Source Proper:		0.00	0.00	5,178,580,000.00	5,959,200,000.00	6,517,100,000.00
Protected Items						
519A - Sport, Culture and Arts Administration						
12140101	Receipts from Community Contributions	0.00	0.00	4,670,000.00	0.00	0.00
Total for 519A - Sport, Culture and Arts Administration		0.00	0.00	4,670,000.00	0.00	0.00
508B - Council Hospital Services						
12110103	Community Health Fund - iCHF	0.00	0.00	24,000,000.00	0.00	0.00
12120107	User Fee	0.00	0.00	144,000,000.00	0.00	0.00
14412143	National Health Insurance Fund -NHIF	0.00	0.00	84,000,000.00	0.00	0.00
12110105	Drug Revolving Fund - DRF	0.00	0.00	36,000,000.00	0.00	0.00

GFS Code	GFS Description	Actual Collection 2021/22	Approved Estimates 2022/23	Draft Estimates 2023/24	Forward Budget 2024/25	Forward Budget 2025/26
Total for 508B - Council Hospital Services		0.00	0.00	288,000,000.00	0.00	0.00
508D - Health Centres						
12110103	Community Health Fund - iCHF	0.00	0.00	36,000,000.00	0.00	0.00
12120107	User Fee	0.00	0.00	177,600,000.00	0.00	0.00
14412143	National Health Insurance Fund -NHIF	0.00	0.00	84,000,000.00	0.00	0.00
12110105	Drug Revolving Fund - DRF	0.00	0.00	52,000,000.00	0.00	0.00
Total for 508D - Health Centres		0.00	0.00	349,600,000.00	0.00	0.00
508E - Dispensaries						
12110103	Community Health Fund - iCHF	0.00	0.00	84,600,000.00	0.00	0.00
12120107	User Fee	0.00	0.00	39,200,000.00	0.00	0.00
14412143	National Health Insurance Fund -NHIF	0.00	0.00	55,350,000.00	0.00	0.00
Total for 508E - Dispensaries		0.00	0.00	179,150,000.00	0.00	0.00
Total For Protected Items:		0.00	0.00	821,420,000.00	0.00	0.00
Grand Total:		0.00	0.00	6,000,000,000.00	5,959,200,000.00	6,517,100,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20W - Central Government Grants	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5415 - Child Protection and Participation Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Under fives mortality rate reduced from 7 to 5 per 1000 by June 2026												
C62S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024												
21113103 - Extra-Duty	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Activity Total	0.00	7,100,000.00	0.00	0.00	0.00	7,100,000.00	0.00	7,100,000.00	7,100,000.00	0.00	7,100,000.00	7,100,000.00
C62S03 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024												
21113103 - Extra-Duty	0.00	5,850,000.00	0.00	0.00	0.00	5,850,000.00	0.00	5,850,000.00	5,850,000.00	0.00	5,850,000.00	5,850,000.00
22003102 - Diesel	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
21113103 - Extra-Duty	0.00	14,130,000.00	0.00	0.00	0.00	14,130,000.00	0.00	14,130,000.00	14,130,000.00	0.00	14,130,000.00	14,130,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	20,880,000.00	0.00	0.00	0.00	20,880,000.00	0.00	20,880,000.00	20,880,000.00	0.00	20,880,000.00	20,880,000.00
C62S04 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024												
21113103 - Extra-Duty	0.00	3,550,000.00	0.00	0.00	0.00	3,550,000.00	0.00	3,550,000.00	3,550,000.00	0.00	3,550,000.00	3,550,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
21113103 - Extra-Duty	0.00	19,080,000.00	0.00	0.00	0.00	19,080,000.00	0.00	893,880,000.00	893,880,000.00	0.00	908,280,000.00	908,280,000.00
22003102 - Diesel	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Activity Total	0.00	23,930,000.00	0.00	0.00	0.00	23,930,000.00	0.00	898,730,000.00	898,730,000.00	0.00	913,130,000.00	913,130,000.00
C62S05 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024												
21113103 - Extra-Duty	0.00	2,300,000.00	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
21113103 - Extra-Duty	0.00	8,520,000.00	0.00	0.00	0.00	8,520,000.00	0.00	8,520,000.00	8,520,000.00	0.00	8,520,000.00	8,520,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	0.00	11,220,000.00	0.00	0.00	0.00	11,220,000.00	0.00	11,220,000.00	11,220,000.00	0.00	11,220,000.00	11,220,000.00
C62S06 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024												
21113103 - Extra-Duty	0.00	5,520,000.00	0.00	0.00	0.00	5,520,000.00	0.00	5,520,000.00	5,520,000.00	0.00	5,520,000.00	5,520,000.00
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	5,720,000.00	0.00	0.00	0.00	5,720,000.00	0.00	5,720,000.00	5,720,000.00	0.00	5,720,000.00	5,720,000.00
Total Target	0.00	5,720,000.00	0.00	0.00	0.00	68,850,000.00	0.00	943,650,000.00	943,650,000.00	0.00	958,050,000.00	958,050,000.00
Total Objective	0.00	68,850,000.00	0.00	0.00	0.00	68,850,000.00	0.00	943,650,000.00	943,650,000.00	0.00	958,050,000.00	958,050,000.00
Total for 5415 - Child Protection and Participation	0.00	68,850,000.00	0.00	0.00	0.00	68,850,000.00	0.00	943,650,000.00	943,650,000.00	0.00	958,050,000.00	958,050,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	68,850,000.00	0.00	0.00	0.00	68,850,000.00	0.00	943,650,000.00	943,650,000.00	0.00	958,050,000.00	958,050,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
U01 - UNICEF												
5414 - Child Survival and Development												
E - Good Governance and Administrative Services Enhanced												
E85 - women participation in decision making increased from 24 to 50 by June 2026												
E85C03 - To facilitate two officers to attend 7 days training on good family and Nation by June 2024												
21113103 - Extra-Duty	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
E85C04 - To conduct training concerning good family ,child protection and parenting skills to peer educators, religious leaders and parenting groups by June 2024												
21113103 - Extra-Duty	0.00	2,160,000.00	0.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
22003102 - Diesel	0.00	273,000.00	0.00	0.00	0.00	273,000.00	0.00	273,000.00	273,000.00	0.00	273,000.00	273,000.00
22014104 - Food and Refreshments	0.00	460,000.00	0.00	0.00	0.00	460,000.00	0.00	460,000.00	460,000.00	0.00	460,000.00	460,000.00
Activity Total	0.00	2,893,000.00	0.00	0.00	0.00	2,893,000.00	0.00	2,893,000.00	2,893,000.00	0.00	2,893,000.00	2,893,000.00
E85C06 - To monitor and supervise quaterly ward work plans concerning child protection,good family and gender equality in 17 Wards by June 2024												
21113103 - Extra-Duty	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22003102 - Diesel	0.00	525,000.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	525,000.00	0.00	525,000.00	525,000.00
Activity Total	0.00	3,625,000.00	0.00	0.00	0.00	3,625,000.00	0.00	3,625,000.00	3,625,000.00	0.00	3,625,000.00	3,625,000.00
E85C0A - To facilitate two officers to attend meeting concerning child protection issues by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00
Activity Total	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00
E85C0B - To monitor and supervise children councils in 17 wards by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22003102 - Diesel	0.00	525,000.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	525,000.00	0.00	525,000.00	525,000.00
Activity Total	0.00	925,000.00	0.00	0.00	0.00	925,000.00	0.00	925,000.00	925,000.00	0.00	925,000.00	925,000.00
Total Target	0.00	925,000.00	0.00	0.00	0.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00
Total Objective	0.00	12,643,000.00	0.00	0.00	0.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00
Total for 5414 - Child Survival and Development	0.00	12,643,000.00	0.00	0.00	0.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00
Total for U01 - UNICEF	0.00	12,643,000.00	0.00	0.00	0.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00
20W - Central Government Grants												
5401 - Construction of District Hospital												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D40 - Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026												
D40D01 - To construct Council Hospital buildings by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00
Activity Total	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00
D40D02 - To facilitate rehabilitation of council hospital facilities by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Target	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00
Total Objective	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00
Total for 5401 - Construction of District	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00
6389 - Construction of Office Building												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D31 - Conducive working environment and human resources operation improved by June 2026												
D31D02 - To facilitate construction of Council Administration block by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	0.00	700,000,000.00	700,000,000.00	0.00	700,000,000.00
31122202 - Office Furniture	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	600,000,000.00	0.00	600,000,000.00	900,000,000.00	0.00	900,000,000.00
Activity Total	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	1,600,000,000.00	0.00	1,600,000,000.00
Total Target	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	1,600,000,000.00	0.00	1,600,000,000.00
Total Objective	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	1,600,000,000.00	0.00	1,600,000,000.00
Total for 6389 - Construction of Office	1,000,000,000.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	1,600,000,000.00	0.00	1,600,000,000.00
6212 - Construction & Rehabilitation of Govt Buildings												
C - Access to Quality and Equitable Social Services Delivery Improved												
C82 - Infrastructures for primary schools increased from 60% to 90% by June 2026												
C82D01 - To construct 10 pupils pit latrines at lwelyangula primary school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	20,000,000.00	0.00	20,000,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
Activity Total	133,000,000.00	0.00	0.00	0.00	0.00	133,000,000.00	142,000,000.00	0.00	142,000,000.00	122,000,000.00	0.00	122,000,000.00
C82D02 - To construct 10 pit latrines at Ndembezi (Butengwa new school) primary school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
Activity Total	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
C82D04 - To construct 3 classrooms at Negezi (Itogwanholo) primary school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	168,000,000.00	0.00	0.00	0.00	0.00	168,000,000.00	177,000,000.00	0.00	177,000,000.00	157,000,000.00	0.00	157,000,000.00
Total Objective	168,000,000.00	0.00	0.00	0.00	0.00	168,000,000.00	177,000,000.00	0.00	177,000,000.00	157,000,000.00	0.00	157,000,000.00
Total for 6212 - Construction &	168,000,000.00	0.00	0.00	0.00	0.00	168,000,000.00	177,000,000.00	0.00	177,000,000.00	157,000,000.00	0.00	157,000,000.00
Total for 20W - Central Government Grants	1,968,000,000.00	0.00	0.00	0.00	0.00	1,968,000,000.00	2,277,000,000.00	0.00	2,277,000,000.00	2,557,000,000.00	0.00	2,557,000,000.00
10A - Own Sources												
6401 - District Council Projects												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C60 - Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026												
C60S08 - To conduct quarterly sensitization campaign on blood donation by June 2024												
21113103 - Extra-Duty	0.00	0.00	4,080,000.00	0.00	0.00	4,080,000.00	32,400,000.00	0.00	32,400,000.00	36,000,000.00	0.00	36,000,000.00
21121103 - Food and Refreshment	0.00	0.00	1,859,100.00	0.00	0.00	1,859,100.00	1,859,100.00	0.00	1,859,100.00	1,859,100.00	0.00	1,859,100.00
Activity Total	0.00	0.00	5,939,100.00	0.00	0.00	5,939,100.00	34,259,100.00	0.00	34,259,100.00	37,859,100.00	0.00	37,859,100.00
Total Target	0.00	0.00	5,939,100.00	0.00	0.00	5,939,100.00	34,259,100.00	0.00	34,259,100.00	37,859,100.00	0.00	37,859,100.00
Total Objective	0.00	0.00	5,939,100.00	0.00	0.00	5,939,100.00	34,259,100.00	0.00	34,259,100.00	37,859,100.00	0.00	37,859,100.00
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D40 - Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026												
D40D01 - To facilitate construction of a fence at Kambbarage Health centre by June 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	70,041,600.00	0.00	0.00	70,041,600.00	70,041,600.00	0.00	70,041,600.00	70,041,600.00	0.00	70,041,600.00
Activity Total	0.00	0.00	70,041,600.00	0.00	0.00	70,041,600.00	70,041,600.00	0.00	70,041,600.00	70,041,600.00	0.00	70,041,600.00
D40D03 - To facilitate construction of 4 dispensaries block in Ngokolo, Uzogole, Butengwa and Bugimbagu by june 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
Activity Total	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
D40D04 - To facilitate construction of 3 staff houses ata mwamashele, seseko and ihapa by june 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
Activity Total	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
D40D05 - To facilitate cmpletion of 2 laboratories in mwamalili and galamba dispensaries by june 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
Activity Total	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
D43D01 - To ensure availability of damp site working gears and rehabilitation of damp- site by June 2024												
22001113 - Cleaning Supplies	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	0.00	15,000,000.00
22003102 - Diesel	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	126,202,310.00	0.00	0.00	126,202,310.00	252,404,620.00	0.00	252,404,620.00	378,606,930.00	0.00	378,606,930.00
Activity Total	0.00	0.00	141,202,310.00	0.00	0.00	141,202,310.00	272,404,620.00	0.00	272,404,620.00	403,606,930.00	0.00	403,606,930.00
Total Target	0.00	0.00	451,243,910.00	0.00	0.00	451,243,910.00	582,446,220.00	0.00	582,446,220.00	713,648,530.00	0.00	713,648,530.00
Total Objective	0.00	0.00	451,243,910.00	0.00	0.00	451,243,910.00	582,446,220.00	0.00	582,446,220.00	713,648,530.00	0.00	713,648,530.00
E - Good Governance and Administrative Services Enhanced												
E49 - Development projects successfully implemented and completed by June 2026												
E49D02 - To complete construction of Ndala Market by June 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
E73S09 - To facilitate installation of GoTHOMIS at health facilities by june 2024												
22024101 - Computers, printers, scanners, and other	0.00	0.00	14,060,900.00	0.00	0.00	14,060,900.00	14,060,900.00	0.00	14,060,900.00	14,060,900.00	0.00	14,060,900.00
Activity Total	0.00	0.00	14,060,900.00	0.00	0.00	14,060,900.00	14,060,900.00	0.00	14,060,900.00	14,060,900.00	0.00	14,060,900.00
Total Target	0.00	0.00	64,060,900.00	0.00	0.00	64,060,900.00	64,060,900.00	0.00	64,060,900.00	64,060,900.00	0.00	64,060,900.00
Total Objective	0.00	0.00	64,060,900.00	0.00	0.00	64,060,900.00	64,060,900.00	0.00	64,060,900.00	64,060,900.00	0.00	64,060,900.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22001102 - Computer Supplies and Accessories	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,400,000.00	2,400,000.00
22003102 - Diesel	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	14,000,000.00	14,000,000.00	0.00	12,250,000.00	12,250,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	13,200,000.00	13,200,000.00	0.00	15,400,000.00	15,400,000.00
Activity Total	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	31,060,000.00	31,060,000.00	0.00	32,610,000.00	32,610,000.00
C82S07 - To facilitate entering of statistics into BEMIS systems by June 2024												
21113103 - Extra-Duty	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
22003102 - Diesel	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00
Activity Total	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
C82S08 - To facilitate MEWAKA training to primary scool teachers by June 2024												
21113103 - Extra-Duty	0.00	7,800,000.00	0.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22001102 - Computer Supplies and Accessories	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
C82S09 - To facilitate equalizing the number of teachers in primary schools by June 2024												
21111101 - Civil Servants	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
Activity Total	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
Total Target	0.00	10,000,000.00	0.00	0.00	0.00	1,045,596,000.00	0.00	1,096,656,000.00	1,096,656,000.00	0.00	1,098,206,000.00	1,098,206,000.00
Total Objective	0.00	1,045,596,000.00	0.00	0.00	0.00	1,045,596,000.00	0.00	1,096,656,000.00	1,096,656,000.00	0.00	1,098,206,000.00	1,098,206,000.00
Total for 4312 - Education Program for Results - EP4R	0.00	1,045,596,000.00	0.00	0.00	0.00	1,045,596,000.00	0.00	1,096,656,000.00	1,096,656,000.00	0.00	1,098,206,000.00	1,098,206,000.00
Total for A04 - Programme for Results -P4R	0.00	1,045,596,000.00	0.00	0.00	0.00	1,045,596,000.00	0.00	1,096,656,000.00	1,096,656,000.00	0.00	1,098,206,000.00	1,098,206,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C55 - Free education for all eligible children be provided to all 49 primary schools by June 2026												
C55S01 - To facilitate capitation grants to 1002 pupils at Ndembezi primary school by June 2024												
22013114 - Capitation Costs-Education	6,012,000.00	0.00	0.00	0.00	0.00	6,012,000.00	6,012,000.00	0.00	6,012,000.00	6,012,000.00	0.00	6,012,000.00
22013114 - Capitation Costs-Education	6,168,000.00	0.00	0.00	0.00	0.00	6,168,000.00	6,168,000.00	0.00	6,168,000.00	6,168,000.00	0.00	6,168,000.00
22013114 - Capitation Costs-Education	6,276,000.00	0.00	0.00	0.00	0.00	6,276,000.00	6,276,000.00	0.00	6,276,000.00	6,276,000.00	0.00	6,276,000.00
22013114 - Capitation Costs-Education	6,468,000.00	0.00	0.00	0.00	0.00	6,468,000.00	6,468,000.00	0.00	6,468,000.00	6,468,000.00	0.00	6,468,000.00
22013114 - Capitation Costs-Education	6,624,000.00	0.00	0.00	0.00	0.00	6,624,000.00	6,624,000.00	0.00	6,624,000.00	6,624,000.00	0.00	6,624,000.00
22013114 - Capitation Costs-Education	6,768,000.00	0.00	0.00	0.00	0.00	6,768,000.00	6,768,000.00	0.00	6,768,000.00	6,768,000.00	0.00	6,768,000.00
22013114 - Capitation Costs-Education	6,780,000.00	0.00	0.00	0.00	0.00	6,780,000.00	6,780,000.00	0.00	6,780,000.00	6,780,000.00	0.00	6,780,000.00
22013114 - Capitation Costs-Education	7,506,000.00	0.00	0.00	0.00	0.00	7,506,000.00	7,506,000.00	0.00	7,506,000.00	7,506,000.00	0.00	7,506,000.00
22013114 - Capitation Costs-Education	8,382,000.00	0.00	0.00	0.00	0.00	8,382,000.00	8,382,000.00	0.00	8,382,000.00	8,382,000.00	0.00	8,382,000.00
22013114 - Capitation Costs-Education	8,388,000.00	0.00	0.00	0.00	0.00	8,388,000.00	8,388,000.00	0.00	8,388,000.00	8,388,000.00	0.00	8,388,000.00
22013114 - Capitation Costs-Education	8,472,000.00	0.00	0.00	0.00	0.00	8,472,000.00	8,472,000.00	0.00	8,472,000.00	8,472,000.00	0.00	8,472,000.00
22013114 - Capitation Costs-Education	7,704,000.00	0.00	0.00	0.00	0.00	7,704,000.00	7,704,000.00	0.00	7,704,000.00	7,704,000.00	0.00	7,704,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	259,278,000.00	0.00	0.00	0.00	0.00	259,278,000.00	259,278,000.00	0.00	259,278,000.00	259,278,000.00	0.00	259,278,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C55 - Free education for all eligible children be provided to all 49 primary schools by June 2026												
C55S01 - To facilitate provision of responsibility allowance to School Head teacher by June 2024												
21113112 - Responsibility Allowance	7,200,000.00	0.00	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	7,200,000.00	0.00	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00
C55S02 - To facilitate provision of responsibility allowance to School Head teacher by June 2024												
21113112 - Responsibility Allowance	105,600,000.00	0.00	0.00	0.00	0.00	105,600,000.00	105,600,000.00	0.00	105,600,000.00	105,600,000.00	0.00	105,600,000.00
21113112 - Responsibility Allowance	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Activity Total	111,600,000.00	0.00	0.00	0.00	0.00	111,600,000.00	111,600,000.00	0.00	111,600,000.00	111,600,000.00	0.00	111,600,000.00
C55S03 - To facilitate provision of responsibility allowance to School Head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
21113112 - Responsibility Allowance	42,000,000.00	0.00	0.00	0.00	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00
Activity Total	44,400,000.00	0.00	0.00	0.00	0.00	44,400,000.00	44,400,000.00	0.00	44,400,000.00	44,400,000.00	0.00	44,400,000.00
Total Target	163,200,000.00	0.00	0.00	0.00	0.00	163,200,000.00	163,200,000.00	0.00	163,200,000.00	163,200,000.00	0.00	163,200,000.00
Total Objective	163,200,000.00	0.00	0.00	0.00	0.00	163,200,000.00	163,200,000.00	0.00	163,200,000.00	163,200,000.00	0.00	163,200,000.00
Total for 4322 - Free Primary Education	163,200,000.00	0.00	0.00	0.00	0.00	163,200,000.00	163,200,000.00	0.00	163,200,000.00	163,200,000.00	0.00	163,200,000.00
Total for 20K - Responsibility Grants	163,200,000.00	0.00	0.00	0.00	0.00	163,200,000.00	163,200,000.00	0.00	163,200,000.00	163,200,000.00	0.00	163,200,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C55 - Free education for all eligible children be provided to all 49 primary schools by June 2026												
C55S04 - To support 228 children with special needs at Buhangija primary school by June 2024												
22017104 - Student meals	122,040,000.00	0.00	0.00	0.00	0.00	122,040,000.00	122,040,000.00	0.00	122,040,000.00	122,040,000.00	0.00	122,040,000.00
22017104 - Student meals	10,246,500.00	0.00	0.00	0.00	0.00	10,246,500.00	10,246,500.00	0.00	10,246,500.00	10,246,500.00	0.00	10,246,500.00
22017104 - Student meals	10,246,500.00	0.00	0.00	0.00	0.00	10,246,500.00	10,246,500.00	0.00	10,246,500.00	10,246,500.00	0.00	10,246,500.00
Activity Total	142,533,000.00	0.00	0.00	0.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00
Total Target	142,533,000.00	0.00	0.00	0.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00
Total Objective	142,533,000.00	0.00	0.00	0.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00
Total for 4322 - Free Primary Education	142,533,000.00	0.00	0.00	0.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00
Total for 20F - School Meals Grant	142,533,000.00	0.00	0.00	0.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00	142,533,000.00	0.00	142,533,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C55 - Free education for all eligible children be provided to all 49 primary schools by June 2026												
C55S05 - To facilitate provision of responsibility allowance to School Head teacher by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
C55S06 - To facilitate provision of responsibility allowance to WEC by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C78 - Free education for all eligible children be provided to all 49 primary schools by June 2026												
C78S01 - To facilitate capitation grants to 1600 pupils at Bugoyi primary school by June 2024												
22013114 - Capitation Costs-Education	9,600,000.00	0.00	0.00	0.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
22013114 - Capitation Costs-Education	2,988,000.00	0.00	0.00	0.00	0.00	2,988,000.00	2,988,000.00	0.00	2,988,000.00	2,988,000.00	0.00	2,988,000.00
Activity Total	12,588,000.00	0.00	0.00	0.00	0.00	12,588,000.00	12,588,000.00	0.00	12,588,000.00	12,588,000.00	0.00	12,588,000.00
C78S02 - To facilitate capitation grants to 906 pupils at Bugayambelele primary school by June 2024												
22013114 - Capitation Costs-Education	5,436,000.00	0.00	0.00	0.00	0.00	5,436,000.00	5,436,000.00	0.00	5,436,000.00	5,436,000.00	0.00	5,436,000.00
Activity Total	5,436,000.00	0.00	0.00	0.00	0.00	5,436,000.00	5,436,000.00	0.00	5,436,000.00	5,436,000.00	0.00	5,436,000.00
Total Target	18,024,000.00	0.00	0.00	0.00	0.00	18,024,000.00	18,024,000.00	0.00	18,024,000.00	18,024,000.00	0.00	18,024,000.00
Total Objective	18,024,000.00	0.00	0.00	0.00	0.00	18,024,000.00	18,024,000.00	0.00	18,024,000.00	18,024,000.00	0.00	18,024,000.00
Total for 4322 - Free Primary Education	18,024,000.00	0.00	0.00	0.00	0.00	18,024,000.00	18,024,000.00	0.00	18,024,000.00	18,024,000.00	0.00	18,024,000.00
Total for 20Z - Capitation Grants-Dev	18,024,000.00	0.00	0.00	0.00	0.00	18,024,000.00	18,024,000.00	0.00	18,024,000.00	18,024,000.00	0.00	18,024,000.00
20J - Schools Fee Compensation Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C80 - pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2024												
C80C01 - To facilitate school fee compensation grants for 142 Students at Lubaga secondary schools by June 2024												
22008102 - Tuition Fees-Domestic	3,359,027.04	0.00	0.00	0.00	0.00	3,359,027.04	3,595,578.24	0.00	3,595,578.24	3,832,129.44	0.00	3,832,129.44
Activity Total	3,359,027.04	0.00	0.00	0.00	0.00	3,359,027.04	3,595,578.24	0.00	3,595,578.24	3,832,129.44	0.00	3,832,129.44
Total Target	3,359,027.04	0.00	0.00	0.00	0.00	3,359,027.04	3,595,578.24	0.00	3,595,578.24	3,832,129.44	0.00	3,832,129.44
Total Objective	3,359,027.04	0.00	0.00	0.00	0.00	3,359,027.04	3,595,578.24	0.00	3,595,578.24	3,832,129.44	0.00	3,832,129.44
Total for 4322 - Free Primary Education	3,359,027.04	0.00	0.00	0.00	0.00	3,359,027.04	3,595,578.24	0.00	3,595,578.24	3,832,129.44	0.00	3,832,129.44
Total for 20J - Schools Fee Compensation Grants	3,359,027.04	0.00	0.00	0.00	0.00	3,359,027.04	3,595,578.24	0.00	3,595,578.24	3,832,129.44	0.00	3,832,129.44
20C - Examination Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C82 - Infrastructures for primary schools increased from 60% to 90% by June 2026												
C82S03 - To conduct National Examination to standard IV pupils by June 2024												
22013111 - Examination Expenses-Education	210,276,000.00	0.00	0.00	0.00	0.00	210,276,000.00	210,276,000.00	0.00	210,276,000.00	210,276,000.00	0.00	210,276,000.00
Activity Total	210,276,000.00	0.00	0.00	0.00	0.00	210,276,000.00	210,276,000.00	0.00	210,276,000.00	210,276,000.00	0.00	210,276,000.00
C82S04 - To conduct National Examination to standard VII pupils by June 2024												
22013111 - Examination Expenses-Education	238,159,000.00	0.00	0.00	0.00	0.00	238,159,000.00	238,159,000.00	0.00	238,159,000.00	238,159,000.00	0.00	238,159,000.00
Activity Total	238,159,000.00	0.00	0.00	0.00	0.00	238,159,000.00	238,159,000.00	0.00	238,159,000.00	238,159,000.00	0.00	238,159,000.00
Total Target	448,435,000.00	0.00	0.00	0.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00
Total Objective	448,435,000.00	0.00	0.00	0.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00
Total for 4322 - Free Primary Education	448,435,000.00	0.00	0.00	0.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00
Total for 20C - Examination Grants	448,435,000.00	0.00	0.00	0.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00
20F - School Meals Grant												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C79 - pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2023												
C79S01 - to facilitate provision of food for boarding students of form 5 and 6 at Old Shinyanga secondary school by 30 June 2023												
22017104 - Student meals	72,180,000.00	0.00	0.00	0.00	0.00	72,180,000.00	84,000,000.00	0.00	84,000,000.00	96,000,000.00	0.00	96,000,000.00
Activity Total	72,180,000.00	0.00	0.00	0.00	0.00	72,180,000.00	84,000,000.00	0.00	84,000,000.00	96,000,000.00	0.00	96,000,000.00
Total Target	72,180,000.00	0.00	0.00	0.00	0.00	72,180,000.00	84,000,000.00	0.00	84,000,000.00	96,000,000.00	0.00	96,000,000.00
Total Objective	72,180,000.00	0.00	0.00	0.00	0.00	72,180,000.00	84,000,000.00	0.00	84,000,000.00	96,000,000.00	0.00	96,000,000.00
Total for 4393 - Free Secondary Education	72,180,000.00	0.00	0.00	0.00	0.00	72,180,000.00	84,000,000.00	0.00	84,000,000.00	96,000,000.00	0.00	96,000,000.00
Total for 20F - School Meals Grant	72,180,000.00	0.00	0.00	0.00	0.00	72,180,000.00	84,000,000.00	0.00	84,000,000.00	96,000,000.00	0.00	96,000,000.00
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C80 - pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2024												
C80C01 - To facilitate school fee compensation grants for 120 Students at Shinyanga Wasichana secondary schools by June 2024												
22008102 - Tuition Fees-Domestic	2,838,614.41	0.00	0.00	0.00	0.00	2,838,614.41	4,428,238,479.60	0.00	4,428,238,479.60	4,768,872,208.80	0.00	4,768,872,208.80
22008102 - Tuition Fees-Domestic	7,120,191.12	0.00	0.00	0.00	0.00	7,120,191.12	7,356,742.32	0.00	7,356,742.32	7,593,293.52	0.00	7,593,293.52
22008102 - Tuition Fees-Domestic	10,810,389.84	0.00	0.00	0.00	0.00	10,810,389.84	11,046,941.04	0.00	11,046,941.04	11,283,492.24	0.00	11,283,492.24
22008102 - Tuition Fees-Domestic	12,395,282.88	0.00	0.00	0.00	0.00	12,395,282.88	12,631,834.08	0.00	12,631,834.08	12,868,385.28	0.00	12,868,385.28
22008102 - Tuition Fees-Domestic	14,784,450.00	0.00	0.00	0.00	0.00	14,784,450.00	15,021,001.20	0.00	15,021,001.20	15,257,552.40	0.00	15,257,552.40
22008102 - Tuition Fees-Domestic	15,304,862.64	0.00	0.00	0.00	0.00	15,304,862.64	15,541,413.84	0.00	15,541,413.84	15,777,965.04	0.00	15,777,965.04
22008102 - Tuition Fees-Domestic	15,919,895.76	0.00	0.00	0.00	0.00	15,919,895.76	16,156,446.96	0.00	16,156,446.96	16,392,998.16	0.00	16,392,998.16
22008102 - Tuition Fees-Domestic	18,971,406.25	0.00	0.00	0.00	0.00	18,971,406.25	184,857,382,500.00	0.00	184,857,382,500.00	187,133,951,250.00	0.00	187,133,951,250.00
22008102 - Tuition Fees-Domestic	20,840,160.72	0.00	0.00	0.00	0.00	20,840,160.72	21,076,711.92	0.00	21,076,711.92	21,313,263.12	0.00	21,313,263.12
22008102 - Tuition Fees-Domestic	20,911,126.09	0.00	0.00	0.00	0.00	20,911,126.09	224,334,560,693.52	0.00	224,334,560,693.52	226,843,895,824.32	0.00	226,843,895,824.32
22008102 - Tuition Fees-Domestic	21,147,677.28	0.00	0.00	0.00	0.00	21,147,677.28	23,749,740.48	0.00	23,749,740.48	23,986,291.68	0.00	23,986,291.68

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	161,044,056.99	0.00	0.00	0.00	0.00	161,044,056.99	413,742,762,504.96	0.00	413,742,762,504.96	418,871,192,524.56	0.00	418,871,192,524.56
Total Target	161,044,056.99	0.00	0.00	0.00	0.00	161,044,056.99	413,742,762,504.96	0.00	413,742,762,504.96	418,871,192,524.56	0.00	418,871,192,524.56
Total Objective	161,044,056.99	0.00	0.00	0.00	0.00	161,044,056.99	413,742,762,504.96	0.00	413,742,762,504.96	418,871,192,524.56	0.00	418,871,192,524.56
Total for 4393 - Free Secondary Education	161,044,056.99	0.00	0.00	0.00	0.00	161,044,056.99	413,742,762,504.96	0.00	413,742,762,504.96	418,871,192,524.56	0.00	418,871,192,524.56
Total for 20J - Schools Fee Compensation Grants	161,044,056.99	0.00	0.00	0.00	0.00	161,044,056.99	413,742,762,504.96	0.00	413,742,762,504.96	418,871,192,524.56	0.00	418,871,192,524.56
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C80 - pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2024												
C80C01 - To provide capitation grants to 1002 Students at Mazinge secondary schools by June 2024												
22013109 - Schools Laboratory Supplies-Education	13,286,428.77	0.00	0.00	0.00	0.00	13,286,428.77	161,350,390,982.88	0.00	161,350,390,982.88	162,944,762,435.28	0.00	162,944,762,435.28
22013109 - Schools Laboratory Supplies-Education	13,907,222.40	0.00	0.00	0.00	0.00	13,907,222.40	14,039,798.40	0.00	14,039,798.40	14,172,374.40	0.00	14,172,374.40
22013109 - Schools Laboratory Supplies-Education	20,456,476.80	0.00	0.00	0.00	0.00	20,456,476.80	20,589,052.80	0.00	20,589,052.80	20,721,628.80	0.00	20,721,628.80
22013109 - Schools Laboratory Supplies-Education	3,579,552.00	0.00	0.00	0.00	0.00	3,579,552.00	3,712,128.00	0.00	3,712,128.00	3,844,704.00	0.00	3,844,704.00
22013109 - Schools Laboratory Supplies-Education	5,899,632.00	0.00	0.00	0.00	0.00	5,899,632.00	6,032,208.00	0.00	6,032,208.00	6,164,784.00	0.00	6,164,784.00
22013109 - Schools Laboratory Supplies-Education	9,585,244.80	0.00	0.00	0.00	0.00	9,585,244.80	9,717,820.80	0.00	9,717,820.80	9,850,396.80	0.00	9,850,396.80
22013109 - Schools Laboratory Supplies-Education	12,873,129.61	0.00	0.00	0.00	0.00	12,873,129.61	151,542,481,768.92	0.00	151,542,481,768.92	153,087,257,322.12	0.00	153,087,257,322.12
22013109 - Schools Laboratory Supplies-Education	13,071,993.61	0.00	0.00	0.00	0.00	13,071,993.61	156,236,467,626.72	0.00	156,236,467,626.72	157,805,106,859.92	0.00	157,805,106,859.92
Activity Total	92,659,679.99	0.00	0.00	0.00	0.00	92,659,679.99	469,183,431,386.52	0.00	469,183,431,386.52	473,891,880,505.32	0.00	473,891,880,505.32
Total Target	92,659,679.99	0.00	0.00	0.00	0.00	92,659,679.99	469,183,431,386.52	0.00	469,183,431,386.52	473,891,880,505.32	0.00	473,891,880,505.32
Total Objective	92,659,679.99	0.00	0.00	0.00	0.00	92,659,679.99	469,183,431,386.52	0.00	469,183,431,386.52	473,891,880,505.32	0.00	473,891,880,505.32
Total for 4393 - Free Secondary Education	92,659,679.99	0.00	0.00	0.00	0.00	92,659,679.99	469,183,431,386.52	0.00	469,183,431,386.52	473,891,880,505.32	0.00	473,891,880,505.32
Total for 20Z - Capitation Grants-Dev	92,659,679.99	0.00	0.00	0.00	0.00	92,659,679.99	469,183,431,386.52	0.00	469,183,431,386.52	473,891,880,505.32	0.00	473,891,880,505.32
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C80 - pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2024												
C80C02 - To facilitate school fee compensation grants for 1002 Students at Mazinge secondary schools by June 2024												
22008102 - Tuition Fees-Domestic	23,703,712.51	0.00	0.00	0.00	0.00	23,703,712.51	287,857,884,721.44	0.00	287,857,884,721.44	290,702,330,222.64	0.00	290,702,330,222.64
22008102 - Tuition Fees-Domestic	24,814,220.88	0.00	0.00	0.00	0.00	24,814,220.88	25,050,772.08	0.00	25,050,772.08	25,287,323.28	0.00	25,287,323.28
22008102 - Tuition Fees-Domestic	36,499,850.17	0.00	0.00	0.00	0.00	36,499,850.17	680,211,207,768.12	0.00	680,211,207,768.12	684,591,189,788.52	0.00	684,591,189,788.52
22008102 - Tuition Fees-Domestic	6,386,882.40	0.00	0.00	0.00	0.00	6,386,882.40	6,623,433.60	0.00	6,623,433.60	6,859,984.80	0.00	6,859,984.80
22008102 - Tuition Fees-Domestic	10,526,528.41	0.00	0.00	0.00	0.00	10,526,528.41	57,474,845,118.60	0.00	57,474,845,118.60	58,738,028,527.80	0.00	58,738,028,527.80
22008102 - Tuition Fees-Domestic	17,102,651.76	0.00	0.00	0.00	0.00	17,102,651.76	17,339,202.96	0.00	17,339,202.96	17,575,754.16	0.00	17,575,754.16
22008102 - Tuition Fees-Domestic	22,969,121.52	0.00	0.00	0.00	0.00	22,969,121.52	23,678,775.12	0.00	23,678,775.12	23,915,326.32	0.00	23,915,326.32
22008102 - Tuition Fees-Domestic	23,323,948.32	0.00	0.00	0.00	0.00	23,323,948.32	23,560,499.52	0.00	23,560,499.52	23,797,050.72	0.00	23,797,050.72
Activity Total	165,326,915.97	0.00	0.00	0.00	0.00	165,326,915.97	1,025,640,190,291.44	0.00	1,025,640,190,291.44	1,034,128,983,978.24	0.00	1,034,128,983,978.24
Total Target	165,326,915.97	0.00	0.00	0.00	0.00	165,326,915.97	1,025,640,190,291.44	0.00	1,025,640,190,291.44	1,034,128,983,978.24	0.00	1,034,128,983,978.24

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	165,326,915.97	0.00	0.00	0.00	0.00	165,326,915.97	1,025,640,190,291.44	0.00	1,025,640,190,291.44	1,034,128,983,978.24	0.00	1,034,128,983,978.24
Total for 4393 - Free Secondary Education	165,326,915.97	0.00	0.00	0.00	0.00	165,326,915.97	1,025,640,190,291.44	0.00	1,025,640,190,291.44	1,034,128,983,978.24	0.00	1,034,128,983,978.24
Total for 20J - Schools Fee Compensation Grants	165,326,915.97	0.00	0.00	0.00	0.00	165,326,915.97	1,025,640,190,291.44	0.00	1,025,640,190,291.44	1,034,128,983,978.24	0.00	1,034,128,983,978.24
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C80 - pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2024												
C80C02 - To provide capitation grants to 120 Students at Shinyanga Wasichana secondary schools by June 2024												
22013109 - Schools Laboratory Supplies-Education	1,590,912.00	0.00	0.00	0.00	0.00	1,590,912.00	1,723,488.00	0.00	1,723,488.00	1,856,064.00	0.00	1,856,064.00
22013109 - Schools Laboratory Supplies-Education	1,882,579.21	0.00	0.00	0.00	0.00	1,882,579.21	3,433,824,479.04	0.00	3,433,824,479.04	3,659,733,984.24	0.00	3,659,733,984.24
22013109 - Schools Laboratory Supplies-Education	3,990,537.60	0.00	0.00	0.00	0.00	3,990,537.60	4,123,113.60	0.00	4,123,113.60	4,255,689.60	0.00	4,255,689.60
22013109 - Schools Laboratory Supplies-Education	6,058,723.20	0.00	0.00	0.00	0.00	6,058,723.20	6,191,299.20	0.00	6,191,299.20	6,323,875.20	0.00	6,323,875.20
22013109 - Schools Laboratory Supplies-Education	6,946,982.40	0.00	0.00	0.00	0.00	6,946,982.40	7,079,558.40	0.00	7,079,558.40	7,212,134.40	0.00	7,212,134.40
22013109 - Schools Laboratory Supplies-Education	8,286,000.00	0.00	0.00	0.00	0.00	8,286,000.00	8,418,576.00	0.00	8,418,576.00	8,551,152.00	0.00	8,551,152.00
22013109 - Schools Laboratory Supplies-Education	8,577,667.20	0.00	0.00	0.00	0.00	8,577,667.20	8,710,243.20	0.00	8,710,243.20	8,842,819.20	0.00	8,842,819.20
22013109 - Schools Laboratory Supplies-Education	8,922,364.80	0.00	0.00	0.00	0.00	8,922,364.80	9,054,940.80	0.00	9,054,940.80	9,187,516.80	0.00	9,187,516.80
22013109 - Schools Laboratory Supplies-Education	10,632,595.20	0.00	0.00	0.00	0.00	10,632,595.20	11,958,355.20	0.00	11,958,355.20	13,284,115.20	0.00	13,284,115.20
22013109 - Schools Laboratory Supplies-Education	11,679,945.60	0.00	0.00	0.00	0.00	11,679,945.60	11,812,521.60	0.00	11,812,521.60	13,138,281.60	0.00	13,138,281.60
22013109 - Schools Laboratory Supplies-Education	11,719,718.40	0.00	0.00	0.00	0.00	11,719,718.40	11,852,294.40	0.00	11,852,294.40	11,984,870.40	0.00	11,984,870.40
22013109 - Schools Laboratory Supplies-Education	11,852,294.40	0.00	0.00	0.00	0.00	11,852,294.40	11,984,870.40	0.00	11,984,870.40	12,117,446.40	0.00	12,117,446.40
Activity Total	92,140,320.01	0.00	0.00	0.00	0.00	92,140,320.01	3,526,733,739.84	0.00	3,526,733,739.84	3,756,487,949.04	0.00	3,756,487,949.04
Total Target	92,140,320.01	0.00	0.00	0.00	0.00	92,140,320.01	3,526,733,739.84	0.00	3,526,733,739.84	3,756,487,949.04	0.00	3,756,487,949.04
Total Objective	92,140,320.01	0.00	0.00	0.00	0.00	92,140,320.01	3,526,733,739.84	0.00	3,526,733,739.84	3,756,487,949.04	0.00	3,756,487,949.04
Total for 4393 - Free Secondary Education	92,140,320.01	0.00	0.00	0.00	0.00	92,140,320.01	3,526,733,739.84	0.00	3,526,733,739.84	3,756,487,949.04	0.00	3,756,487,949.04
Total for 20Z - Capitation Grants-Dev	92,140,320.01	0.00	0.00	0.00	0.00	92,140,320.01	3,526,733,739.84	0.00	3,526,733,739.84	3,756,487,949.04	0.00	3,756,487,949.04
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C80 - pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2024												
C80C03 - To improve working condition environment to the head of Busulwa secondary school by 30 June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Activity Total	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Total Target	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Total Objective	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Total for 4393 - Free Secondary Education	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Total for 20K - Responsibility Grants	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
20F - School Meals Grant												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C84 - Campaign for Female Education facilitated effectively by June 2026												
C84S01 - To ensure availability of school meals to boarding students at Shinyanga girls by June 2024												
22017104 - Student meals	295,560,000.00	0.00	0.00	0.00	0.00	295,560,000.00	259,800,000.00	0.00	259,800,000.00	265,800,000.00	0.00	265,800,000.00
Activity Total	295,560,000.00	0.00	0.00	0.00	0.00	295,560,000.00	259,800,000.00	0.00	259,800,000.00	265,800,000.00	0.00	265,800,000.00
Total Target	295,560,000.00	0.00	0.00	0.00	0.00	295,560,000.00	259,800,000.00	0.00	259,800,000.00	265,800,000.00	0.00	265,800,000.00
Total Objective	295,560,000.00	0.00	0.00	0.00	0.00	295,560,000.00	259,800,000.00	0.00	259,800,000.00	265,800,000.00	0.00	265,800,000.00
Total for 4393 - Free Secondary Education	295,560,000.00	0.00	0.00	0.00	0.00	295,560,000.00	259,800,000.00	0.00	259,800,000.00	265,800,000.00	0.00	265,800,000.00
Total for 20F - School Meals Grant	295,560,000.00	0.00	0.00	0.00	0.00	295,560,000.00	259,800,000.00	0.00	259,800,000.00	265,800,000.00	0.00	265,800,000.00
20C - Examination Grants												
4393 - Free Secondary Education Programme												
E - Good Governance and Administrative Services Enhanced												
E67 - Provision of conducive working environment to 420 teachers of secondary schools												
E67C03 - To facilitate form two examinations expenses by June 2024												
22013111 - Examination Expenses-Education	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	144,000,000.00	0.00	144,000,000.00	146,000,000.00	0.00	146,000,000.00
Activity Total	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	144,000,000.00	0.00	144,000,000.00	146,000,000.00	0.00	146,000,000.00
E67C04 - To facilitate form four examinations expenses by June 2024												
22013111 - Examination Expenses-Education	297,000,000.00	0.00	0.00	0.00	0.00	297,000,000.00	297,200,000.00	0.00	297,200,000.00	297,600,000.00	0.00	297,600,000.00
Activity Total	297,000,000.00	0.00	0.00	0.00	0.00	297,000,000.00	297,200,000.00	0.00	297,200,000.00	297,600,000.00	0.00	297,600,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E67C05 - To facilitate form six examinations expenses by June 2024												
22013111 - Examination Expenses-Education	62,758,000.00	0.00	0.00	0.00	0.00	62,758,000.00	63,120,000.00	0.00	63,120,000.00	63,920,000.00	0.00	63,920,000.00
Activity Total	62,758,000.00	0.00	0.00	0.00	0.00	62,758,000.00	63,120,000.00	0.00	63,120,000.00	63,920,000.00	0.00	63,920,000.00
Total Target	479,758,000.00	0.00	0.00	0.00	0.00	479,758,000.00	504,320,000.00	0.00	504,320,000.00	507,520,000.00	0.00	507,520,000.00
Total Objective	479,758,000.00	0.00	0.00	0.00	0.00	479,758,000.00	504,320,000.00	0.00	504,320,000.00	507,520,000.00	0.00	507,520,000.00
Total for 4393 - Free Secondary Education	479,758,000.00	0.00	0.00	0.00	0.00	479,758,000.00	504,320,000.00	0.00	504,320,000.00	507,520,000.00	0.00	507,520,000.00
Total for 20C - Examination Grants	479,758,000.00	0.00	0.00	0.00	0.00	479,758,000.00	504,320,000.00	0.00	504,320,000.00	507,520,000.00	0.00	507,520,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A12 - Prevalence rate of HIV/AIDS among OPD cases is reduced from 4.9% to 3 % by June 2024												
A12S01 - To conduct 5 days training on Quality HIV testing and counselling services to 41 health providers by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
21113103 - Extra-Duty	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
Activity Total	0.00	780,000.00	0.00	0.00	0.00	780,000.00	0.00	780,000.00	780,000.00	0.00	780,000.00	780,000.00
A12S02 - o conduct biannual data quality self- assessment (DQA) for Kambarage health Centre by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
21113103 - Extra-Duty	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,580,000.00	2,580,000.00	0.00	2,580,000.00	2,580,000.00
Total Target	0.00	2,880,000.00	0.00	0.00	0.00	3,660,000.00	0.00	3,360,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00
Total Objective	0.00	3,660,000.00	0.00	0.00	0.00	3,660,000.00	0.00	3,360,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C57 - Shortage of medicines, Medical equipment and diagnosis supplies reduced from 3% to 1 % by June 2026												
C57S01 - To conduct quarterly drug and medicine audit to 17 public health facilities by june 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22004102 - Drugs and Medicines	0.00	1,099,358.24	0.00	0.00	0.00	1,099,358.24	0.00	1,099,358.24	1,099,358.24	0.00	1,099,358.24	1,099,358.24
22004105 - Hospital Supplies	0.00	267,955.01	0.00	0.00	0.00	267,955.01	0.00	267,955.01	267,955.01	0.00	267,955.01	267,955.01
31122205 - Medical Equipment	0.00	446,591.68	0.00	0.00	0.00	446,591.68	0.00	446,591.68	446,591.68	0.00	446,591.68	446,591.68
22004102 - Drugs and Medicines	0.00	11,173,922.66	0.00	0.00	0.00	11,173,922.66	0.00	42,060,313.46	42,060,313.46	0.00	42,060,313.46	42,060,313.46
22004104 - Dental Supplies	0.00	3,352,908.66	0.00	0.00	0.00	3,352,908.66	0.00	3,352,908.66	3,352,908.66	0.00	3,352,908.66	3,352,908.66
22004105 - Hospital Supplies	0.00	1,643,084.29	0.00	0.00	0.00	1,643,084.29	0.00	2,152,718.29	2,152,718.29	0.00	2,152,718.29	2,152,718.29
22004107 - Laboratory Supplies	0.00	1,113,179.10	0.00	0.00	0.00	1,113,179.10	0.00	3,661,349.10	3,661,349.10	0.00	3,661,349.10	3,661,349.10
31122205 - Medical Equipment	0.00	3,324,782.71	0.00	0.00	0.00	3,324,782.71	0.00	4,089,233.71	4,089,233.71	0.00	4,089,233.71	4,089,233.71
22004102 - Drugs and Medicines	0.00	1,064,468.00	0.00	0.00	0.00	1,064,468.00	0.00	1,064,468.00	1,064,468.00	0.00	1,064,468.00	1,064,468.00
22004105 - Hospital Supplies	0.00	163,764.00	0.00	0.00	0.00	163,764.00	0.00	163,764.00	163,764.00	0.00	163,764.00	163,764.00
22004107 - Laboratory Supplies	0.00	163,764.00	0.00	0.00	0.00	163,764.00	0.00	163,764.00	163,764.00	0.00	163,764.00	163,764.00
31122205 - Medical Equipment	0.00	245,646.00	0.00	0.00	0.00	245,646.00	0.00	245,646.00	245,646.00	0.00	245,646.00	245,646.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004102 - Drugs and Medicines	0.00	1,508,358.98	0.00	0.00	0.00	1,508,358.98	0.00	1,508,358.98	1,508,358.98	0.00	1,508,358.98	1,508,358.98
22004105 - Hospital Supplies	0.00	374,725.40	0.00	0.00	0.00	374,725.40	0.00	374,725.40	374,725.40	0.00	374,725.40	374,725.40
31122205 - Medical Equipment	0.00	624,542.34	0.00	0.00	0.00	624,542.34	0.00	624,542.34	624,542.34	0.00	624,542.34	624,542.34
22004102 - Drugs and Medicines	0.00	11,858,859.10	0.00	0.00	0.00	11,858,859.10	0.00	11,858,859.10	11,858,859.10	0.00	11,858,859.10	11,858,859.10
22004104 - Dental Supplies	0.00	2,451,771.80	0.00	0.00	0.00	2,451,771.80	0.00	2,451,771.80	2,451,771.80	0.00	2,451,771.80	2,451,771.80
22004105 - Hospital Supplies	0.00	2,451,771.80	0.00	0.00	0.00	2,451,771.80	0.00	2,451,771.80	2,451,771.80	0.00	2,451,771.80	2,451,771.80
22004107 - Laboratory Supplies	0.00	2,451,771.80	0.00	0.00	0.00	2,451,771.80	0.00	2,451,771.80	2,451,771.80	0.00	2,451,771.80	2,451,771.80
22028101 - Medical and Laboratory equipment	0.00	1,225,885.99	0.00	0.00	0.00	1,225,885.99	0.00	1,225,885.99	1,225,885.99	0.00	1,225,885.99	1,225,885.99
31122205 - Medical Equipment	0.00	3,277,657.69	0.00	0.00	0.00	3,277,657.69	0.00	3,277,657.69	3,277,657.69	0.00	3,277,657.69	3,277,657.69
Activity Total	0.00	52,684,769.25	0.00	0.00	0.00	52,684,769.25	0.00	87,393,415.05	87,393,415.05	0.00	87,393,415.05	87,393,415.05
C57S02 - To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024												
22004102 - Drugs and Medicines	0.00	6,959,246.90	0.00	0.00	0.00	6,959,246.90	0.00	6,959,246.90	6,959,246.90	0.00	6,959,246.90	6,959,246.90
22004104 - Dental Supplies	0.00	1,391,849.38	0.00	0.00	0.00	1,391,849.38	0.00	1,391,849.38	1,391,849.38	0.00	1,391,849.38	1,391,849.38
22004105 - Hospital Supplies	0.00	1,391,849.38	0.00	0.00	0.00	1,391,849.38	0.00	1,391,849.38	1,391,849.38	0.00	1,391,849.38	1,391,849.38
22004107 - Laboratory Supplies	0.00	1,391,849.38	0.00	0.00	0.00	1,391,849.38	0.00	1,391,849.38	1,391,849.38	0.00	1,391,849.38	1,391,849.38
22028101 - Medical and Laboratory equipment	0.00	695,924.69	0.00	0.00	0.00	695,924.69	0.00	695,924.69	695,924.69	0.00	695,924.69	695,924.69
31122205 - Medical Equipment	0.00	2,087,774.07	0.00	0.00	0.00	2,087,774.07	0.00	2,087,774.07	2,087,774.07	0.00	2,087,774.07	2,087,774.07
Activity Total	0.00	13,918,493.80	0.00	0.00	0.00	13,918,493.80	0.00	13,918,493.80	13,918,493.80	0.00	13,918,493.80	13,918,493.80
C57S03 - To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024												
22004102 - Drugs and Medicines	0.00	4,380,982.67	0.00	0.00	0.00	4,380,982.67	0.00	4,380,982.67	4,380,982.67	0.00	4,380,982.67	4,380,982.67
22004104 - Dental Supplies	0.00	876,196.53	0.00	0.00	0.00	876,196.53	0.00	876,196.53	876,196.53	0.00	876,196.53	876,196.53
22004105 - Hospital Supplies	0.00	876,196.53	0.00	0.00	0.00	876,196.53	0.00	876,196.53	876,196.53	0.00	876,196.53	876,196.53
22004107 - Laboratory Supplies	0.00	876,196.53	0.00	0.00	0.00	876,196.53	0.00	876,196.53	876,196.53	0.00	876,196.53	876,196.53
22028101 - Medical and Laboratory equipment	0.00	438,098.32	0.00	0.00	0.00	438,098.32	0.00	438,098.32	438,098.32	0.00	438,098.32	438,098.32
31122205 - Medical Equipment	0.00	1,314,294.80	0.00	0.00	0.00	1,314,294.80	0.00	1,314,294.80	1,314,294.80	0.00	1,314,294.80	1,314,294.80
Activity Total	0.00	8,761,965.38	0.00	0.00	0.00	8,761,965.38	0.00	8,761,965.38	8,761,965.38	0.00	8,761,965.38	8,761,965.38
C57S05 - To procure Quarterly 4 kits of essential medicines, medical equipment's, laboratory supplies and hospital supplies by June 2024												
22004102 - Drugs and Medicines	0.00	1,391,276.28	0.00	0.00	0.00	1,391,276.28	0.00	1,391,276.28	1,391,276.28	0.00	1,391,276.28	1,391,276.28
22004105 - Hospital Supplies	0.00	225,517.06	0.00	0.00	0.00	225,517.06	0.00	225,517.06	225,517.06	0.00	225,517.06	225,517.06
22004107 - Laboratory Supplies	0.00	338,275.59	0.00	0.00	0.00	338,275.59	0.00	338,275.59	338,275.59	0.00	338,275.59	338,275.59
31122205 - Medical Equipment	0.00	338,275.59	0.00	0.00	0.00	338,275.59	0.00	338,275.59	338,275.59	0.00	338,275.59	338,275.59
22004105 - Hospital Supplies	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
22004107 - Laboratory Supplies	0.00	965,195.38	0.00	0.00	0.00	965,195.38	0.00	3,860,781.52	3,860,781.52	0.00	7,721,563.04	7,721,563.04
31122205 - Medical Equipment	0.00	220,986.75	0.00	0.00	0.00	220,986.75	0.00	883,947.00	883,947.00	0.00	1,767,894.00	1,767,894.00
Activity Total	0.00	3,719,526.65	0.00	0.00	0.00	3,719,526.65	0.00	7,278,073.04	7,278,073.04	0.00	12,262,801.56	12,262,801.56
C57S06 - To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies by June 2024												
22004102 - Drugs and Medicines	0.00	6,959,246.90	0.00	0.00	0.00	6,959,246.90	0.00	6,959,246.90	6,959,246.90	0.00	6,959,246.90	6,959,246.90
22004104 - Dental Supplies	0.00	1,391,849.38	0.00	0.00	0.00	1,391,849.38	0.00	1,391,849.38	1,391,849.38	0.00	1,391,849.38	1,391,849.38

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004105 - Hospital Supplies	0.00	1,391,849.38	0.00	0.00	0.00	1,391,849.38	0.00	1,391,849.38	1,391,849.38	0.00	1,391,849.38	1,391,849.38
22004107 - Laboratory Supplies	0.00	1,391,849.38	0.00	0.00	0.00	1,391,849.38	0.00	1,391,849.38	1,391,849.38	0.00	1,391,849.38	1,391,849.38
22028101 - Medical and Laboratory equipment	0.00	695,924.65	0.00	0.00	0.00	695,924.65	0.00	695,924.65	695,924.65	0.00	695,924.65	695,924.65
31122205 - Medical Equipment	0.00	2,087,774.07	0.00	0.00	0.00	2,087,774.07	0.00	2,087,774.07	2,087,774.07	0.00	2,087,774.07	2,087,774.07
Activity Total	0.00	13,918,493.76	0.00	0.00	0.00	13,918,493.76	0.00	13,918,493.76	13,918,493.76	0.00	13,918,493.76	13,918,493.76
C57S08 - To procure Quarterly 4 kits of essential medicines, medical equipments, laboratory supplies and hospital supplies by June 2024												
22004102 - Drugs and Medicines	0.00	1,586,557.55	0.00	0.00	0.00	1,586,557.55	0.00	1,586,557.55	1,586,557.55	0.00	1,586,557.55	1,586,557.55
22004105 - Hospital Supplies	0.00	263,987.81	0.00	0.00	0.00	263,987.81	0.00	263,987.81	263,987.81	0.00	263,987.81	263,987.81
22004107 - Laboratory Supplies	0.00	263,987.81	0.00	0.00	0.00	263,987.81	0.00	263,987.81	263,987.81	0.00	263,987.81	263,987.81
31122205 - Medical Equipment	0.00	527,975.61	0.00	0.00	0.00	527,975.61	0.00	527,975.61	527,975.61	0.00	527,975.61	527,975.61
Activity Total	0.00	2,642,508.78	0.00	0.00	0.00	2,642,508.78	0.00	2,642,508.78	2,642,508.78	0.00	2,642,508.78	2,642,508.78
C57S0L - to conduct quarterly internal medicine auditory by june 2024												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
C58S01 - To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024												
22020111 - Outsource Maintenance Contract Services	0.00	97,791.90	0.00	0.00	0.00	97,791.90	0.00	97,791.90	97,791.90	0.00	97,791.90	97,791.90
22024109 - Repair and Maintanance of Furniture-Office	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
22018107 - Outsource maintenance contract services	0.00	87,687.73	0.00	0.00	0.00	87,687.73	0.00	87,687.73	87,687.73	0.00	87,687.73	87,687.73
Activity Total	0.00	665,479.63	0.00	0.00	0.00	665,479.63	0.00	665,479.63	665,479.63	0.00	1,145,479.63	1,145,479.63
C58S02 - To conduct quarterly 4 Planning Preventive Maintenance (PPM) by June 2024												
22018107 - Outsource maintenance contract services	0.00	695,924.69	0.00	0.00	0.00	695,924.69	0.00	695,924.69	695,924.69	0.00	695,924.69	695,924.69
Activity Total	0.00	695,924.69	0.00	0.00	0.00	695,924.69	0.00	695,924.69	695,924.69	0.00	695,924.69	695,924.69
C59S01 - To conduct. annually 2 days orientation to service providers from council hospital on standard pediatric treatment guideline by june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22002103 - Natural Gas-Utilities	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	2,680,000.00	0.00	0.00	0.00	2,680,000.00	0.00	3,280,000.00	3,280,000.00	0.00	3,280,000.00	3,280,000.00
C59S02 - To refill quarterly 16 gas cylinders for the facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
C59S03 - To facilitate quarterly 1 staff to refill gas cylinders by June 2024.												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
C60S01 - To conduct annually 3 days training on Focused Antenatal Care to 10 service providers from council hospital by june 2024												
21113103 - Extra-Duty	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121103 - Food and Refreshment	0.00	472,550.00	0.00	0.00	0.00	472,550.00	0.00	14,176,500.00	14,176,500.00	0.00	14,176,500.00	14,176,500.00
21113103 - Extra-Duty	0.00	127,706.55	0.00	0.00	0.00	127,706.55	0.00	1,277,065.50	1,277,065.50	0.00	1,277,065.50	1,277,065.50
22001101 - Office Consumables (papers,pencils, pens and	0.00	530,000.00	0.00	0.00	0.00	530,000.00	0.00	530,000.00	530,000.00	0.00	530,000.00	530,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	6,357.17	0.00	0.00	0.00	6,357.17	0.00	6,357.17	6,357.17	0.00	6,357.17	6,357.17
22001103 - Printing and Photocopy paper	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,600,000.00	1,600,000.00
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	5,696,613.72	0.00	0.00	0.00	5,696,613.72	0.00	19,789,922.67	19,789,922.67	0.00	20,589,922.67	20,589,922.67
C60S02 - To conduct 3 days training on Focused Antenatal Care to 20 service providers by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
21121103 - Food and Refreshment	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
31122205 - Medical Equipment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	1,910,000.00	0.00	0.00	0.00	1,910,000.00	0.00	1,910,000.00	1,910,000.00	0.00	1,910,000.00	1,910,000.00
C60S03 - To print quarterly 1000 RCH cards by June 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	735,000.00	0.00	0.00	0.00	735,000.00	0.00	735,000.00	735,000.00	0.00	735,000.00	735,000.00
22001109 - Printing and Photocopying Costs	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	500.00	500.00	0.00	500.00	500.00
Activity Total	0.00	785,000.00	0.00	0.00	0.00	785,000.00	0.00	735,500.00	735,500.00	0.00	735,500.00	735,500.00
C60S04 - To conduct quarterly sensitization campaign on blood donation by June 2024												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
21121103 - Food and Refreshment	0.00	392,000.00	0.00	0.00	0.00	392,000.00	0.00	420,000.00	420,000.00	0.00	420,000.00	420,000.00
Activity Total	0.00	752,000.00	0.00	0.00	0.00	752,000.00	0.00	4,020,000.00	4,020,000.00	0.00	4,020,000.00	4,020,000.00
C60S05 - To facilitate payment for community tax to transport pregnant women and children underfive by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
31122205 - Medical Equipment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	3,600,000.00	3,600,000.00	0.00	4,200,000.00	4,200,000.00
C60S07 - To print quarterly 50 pantograph forms by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
C60S08 - To recruit, mobilize and collect blood units monthly from voluntary non remunerated repeat blood donors (VNRDB) by June 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,360,000.00	3,360,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,360,000.00	3,360,000.00
Total Target	0.00	2,400,000.00	0.00	0.00	0.00	117,090,775.66	0.00	173,829,776.80	173,829,776.80	0.00	181,654,505.32	181,654,505.32
Total Objective	0.00	117,090,775.66	0.00	0.00	0.00	117,090,775.66	0.00	173,829,776.80	173,829,776.80	0.00	181,654,505.32	181,654,505.32
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	120,750,775.66	0.00	0.00	0.00	120,750,775.66	0.00	177,189,776.80	177,189,776.80	0.00	185,014,505.32	185,014,505.32
Total for Z01 - Health Sector Basket Fund	0.00	120,750,775.66	0.00	0.00	0.00	120,750,775.66	0.00	177,189,776.80	177,189,776.80	0.00	185,014,505.32	185,014,505.32

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
80A - Community Health Fund - iCHF												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C60 - Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026												
C60S08 - To recruit, mobilize and collect blood units monthly from voluntary non remunerated repeat blood donors (VNRDB) by June 2024												
22014104 - Food and Refreshments	0.00	510,000.00	0.00	0.00	0.00	510,000.00	0.00	1,530,000.00	1,530,000.00	0.00	2,040,000.00	2,040,000.00
Activity Total	0.00	510,000.00	0.00	0.00	0.00	510,000.00	0.00	1,530,000.00	1,530,000.00	0.00	2,040,000.00	2,040,000.00
Total Target	0.00	510,000.00	0.00	0.00	0.00	510,000.00	0.00	1,530,000.00	1,530,000.00	0.00	2,040,000.00	2,040,000.00
Total Objective	0.00	510,000.00	0.00	0.00	0.00	510,000.00	0.00	1,530,000.00	1,530,000.00	0.00	2,040,000.00	2,040,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	510,000.00	0.00	0.00	0.00	510,000.00	0.00	1,530,000.00	1,530,000.00	0.00	2,040,000.00	2,040,000.00
Total for 80A - Community Health Fund - iCHF	0.00	510,000.00	0.00	0.00	0.00	510,000.00	0.00	1,530,000.00	1,530,000.00	0.00	2,040,000.00	2,040,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C60 - Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026												
C60S08 - To recruit, mobilize and collect blood units monthly from voluntary non remunerated repeat blood donors (VNRDB) by June 2024												
22014104 - Food and Refreshments	0.00	2,115,134.68	0.00	0.00	0.00	2,115,134.68	0.00	1,269,080,808.00	1,269,080,808.00	0.00	2,538,161,616.00	2,538,161,616.00
Activity Total	0.00	2,115,134.68	0.00	0.00	0.00	2,115,134.68	0.00	1,269,080,808.00	1,269,080,808.00	0.00	2,538,161,616.00	2,538,161,616.00
C60S0A - To provide quarterly motivation to 12 Community Health Workers (CHWs) who escort pregnant women and vitamin A complain to Kambarage health centre by June 2024												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
C60S0C - To facilitate payment for community tax to transport pregnant women and children underfive by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
C62C01 - o conduct 3 days coaching and mentoring to 5 clinicians and 3 Nurses on IMCI for Kambarage Health centre by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00
21121103 - Food and Refreshment	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	675,000.00	675,000.00	0.00	675,000.00	675,000.00
Activity Total	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00	5,175,000.00
C62S01 - to conduct daily health education about the importance of completion of immunization schedule at RCH by june 2024												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	1,440,000.00	1,440,000.00	0.00	3,600,000.00	3,600,000.00
21113103 - Extra-Duty	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
21113103 - Extra-Duty	0.00	1,052,848.51	0.00	0.00	0.00	1,052,848.51	0.00	1,052,848.51	1,052,848.51	0.00	1,052,848.51	1,052,848.51
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
21113103 - Extra-Duty	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	9,492,848.51	0.00	0.00	0.00	9,492,848.51	0.00	9,212,848.51	9,212,848.51	0.00	11,372,848.51	11,372,848.51

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C62S02 - To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	1,440,000.00	1,440,000.00	0.00	2,160,000.00	2,160,000.00
22003101 - Petrol	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
22002103 - Natural Gas-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
22002103 - Natural Gas-Utilities	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Activity Total	0.00	3,255,000.00	0.00	0.00	0.00	3,255,000.00	0.00	3,255,000.00	3,255,000.00	0.00	4,215,000.00	4,215,000.00
C62S03 - To refill quarterly 16 gas cylindres for Ibadakuli dispensary by June June 2024												
22002103 - Natural Gas-Utilities	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
C62S04 - To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
C62S05 - To conduct monthly 12 outreach visit and mobile clinics services to hard-to-reach villages by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
C63C01 - To conduct annually 2 days orientation meeting on intensified TB case finding at CTC; RCH clinic, diabetic clinic to 5 Health workers from Kambarage Health centres by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
C63S01 - To conduct monthly tracing of 17 TB smear positive family contacts of Lost to follow up (LTF) patients in Kambarage Health centre by June 2024												
21113103 - Extra-Duty	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	1,800,000.00	1,800,000.00	0.00	3,600,000.00	3,600,000.00
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
21113103 - Extra-Duty	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,080,000.00	2,080,000.00	0.00	3,880,000.00	3,880,000.00
C63S02 - To conduct quarterly 3 days TB screening to the community by June 2024.												
21113103 - Extra-Duty	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
C64S01 - To conduct quarterly malaria biolarviciding to 3 Streets at Lubaga ward by June 2024												
22015109 - Pesticides, Herbicides and Insecticides	0.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	270,000.00	270,000.00	0.00	270,000.00	270,000.00
22015109 - Pesticides, Herbicides and Insecticides	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	590,000.00	0.00	0.00	0.00	590,000.00	0.00	590,000.00	590,000.00	0.00	590,000.00	590,000.00
C64S02 - to conduct bi annually health education about the important of using ITN for pregnancy women in RCH at kambarage hc at june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
C66S01 - o conduct annually school screening of diabetes mellitus (NCDs) and provide health education in 4 Primary schools from Kambarage ward for early diagnosis by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
21121103 - Food and Refreshment	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	1,860,000.00	1,860,000.00	0.00	1,860,000.00	1,860,000.00
C67S01 - To conduct annually 1 day mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by june 2024												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
21113103 - Extra-Duty	0.00	220,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	520,000.00	0.00	540,000.00	540,000.00
C68S01 - To conduct quartely mentorship and coaching on intergrated management of emegency and essential surgical care for NCD to 5 clinicians and 3 Nurses from Kambarage health centres June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	1,200,000.00	1,200,000.00
C71S01 - To conduct quarterly 1 day eye clinics outreach services to service area of Kambarage health centres by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
C72S02 - To conduct quarterly 1 day advocacy meeting and screening on oral health to primary school pupils from 10 schools of Kambarage Ward by June 2024 "												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
21113103 - Extra-Duty	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00
Activity Total	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	1,020,000.00	1,020,000.00	0.00	1,020,000.00	1,020,000.00
C73C01 - to conduct annually 7 days on job training concern radiation protection to 4 staffs at TAEC by june 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	2,800,000.00	2,800,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	2,800,000.00	2,800,000.00	0.00	3,200,000.00	3,200,000.00
C73S01 - To facilitate annually 5 officers to conduct 15 days preparation of personal emolument (PE) budget for Council hospital staff for the financial year 2024.25 by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	2,975,000.00	0.00	0.00	0.00	2,975,000.00	0.00	2,975,000.00	2,975,000.00	0.00	2,975,000.00	2,975,000.00
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	3,975,000.00	0.00	0.00	0.00	3,975,000.00	0.00	4,975,000.00	4,975,000.00	0.00	4,975,000.00	4,975,000.00
C73S03 - To procure annually uniform materials annually to 6 health care workers by June 2024												
22006112 - Uniforms	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
21121102 - Housing Allowance	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	7,200,000.00	7,200,000.00	0.00	9,000,000.00	9,000,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	7,300,000.00	7,300,000.00	0.00	9,100,000.00	9,100,000.00
C73S07 - to provide annually uniform allowance to 30 health care providers at kambarage health center by june 2024												
22006109 - Special Uniforms and Clothing	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	2,250,000.00	2,250,000.00	0.00	2,500,000.00	2,500,000.00
Activity Total	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	2,250,000.00	2,250,000.00	0.00	2,500,000.00	2,500,000.00
C75S01 - To conduct monthly 2 days commemoration of non communicable disease by screening clients for non communicable disease and referral by June 2024												
21113103 - Extra-Duty	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	260,000.00	260,000.00	0.00	260,000.00	260,000.00
Activity Total	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	260,000.00	260,000.00	0.00	260,000.00	260,000.00
C75S03 - to facilitate allowances to 5 CHW quartery on the implementations of health services within the ward street and village by June 2024												
21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Activity Total	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
C77S01 - To provide annually health education to traditional healers about the importance of utilization of health services for their patients by June 2024												
21113103 - Extra-Duty	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
Activity Total	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C77S02 - To conduct annual one day meeting with 10 traditional healer in Kambarage ward to discus their roles in provision health services to the community by 2024												
21112108 - Local Staff Salaries	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
C96C01 - To conduct annually 5 days mentorship on CECAP to 6 health care workers from Kambarage health centres by June 2024												
21113103 - Extra-Duty	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
C96S01 - To procure quartaly 2 kits of medical equipments and supplies for cervical cancer screening services for Kambarage health centre by June 2024												
22004102 - Drugs and Medicines	0.00	400,000.01	0.00	0.00	0.00	400,000.01	0.00	9,600,000.24	9,600,000.24	0.00	19,200,000.48	19,200,000.48
Activity Total	0.00	400,000.01	0.00	0.00	0.00	400,000.01	0.00	9,600,000.24	9,600,000.24	0.00	19,200,000.48	19,200,000.48
C96S02 - to conduct quarterly health education on prevention of cancers at kambarage ward by june 2024												
21113103 - Extra-Duty	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	720,000.00	720,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	720,000.00	720,000.00	0.00	1,800,000.00	1,800,000.00
Total Target	0.00	180,000.00	0.00	0.00	0.00	34,677,983.20	0.00	1,329,428,656.75	1,329,428,656.75	0.00	2,618,839,464.99	2,618,839,464.99
Total Objective	0.00	34,677,983.20	0.00	0.00	0.00	34,677,983.20	0.00	1,329,428,656.75	1,329,428,656.75	0.00	2,618,839,464.99	2,618,839,464.99
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D08 - Health facility solid and liquid waste management improved from 90% to 95% by June 2026												
D08S01 - To procure quarterly 4 sets cleaning equipment and IPC materials for Kizumbi Dispensary by June 2024												
22001112 - Outsourcing Costs (includes cleaning and security	0.00	1,940,393.00	0.00	0.00	0.00	1,940,393.00	0.00	1,940,393.00	1,940,393.00	0.00	1,940,393.00	1,940,393.00
Activity Total	0.00	1,940,393.00	0.00	0.00	0.00	1,940,393.00	0.00	1,940,393.00	1,940,393.00	0.00	1,940,393.00	1,940,393.00
D08S02 - To procure Quarterly 4 dozens of cleaning materials (liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub) in Kambarage health center by June 2024												
22006106 - Laundry and Cleaning	0.00	1,755,600.00	0.00	0.00	0.00	1,755,600.00	0.00	3,511,200.00	3,511,200.00	0.00	3,511,200.00	3,511,200.00
22001113 - Cleaning Supplies	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	1,795,600.00	0.00	0.00	0.00	1,795,600.00	0.00	3,551,200.00	3,551,200.00	0.00	3,551,200.00	3,551,200.00
D08S04 - To fumigate inside the buildings and surround the environment at kambarage health center by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
22015109 - Pesticides, Herbicides and Insecticides	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,360,000.00	1,360,000.00	0.00	1,360,000.00	1,360,000.00
D08S06 - to procure annually 4 simtank for water harvesting at kambarage hc by june 2024												
22002102 - Water Charges-Utilities	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	3,200,000.00	3,200,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	3,200,000.00	3,200,000.00	0.00	4,800,000.00	4,800,000.00
Total Target	0.00	1,600,000.00	0.00	0.00	0.00	6,055,993.00	0.00	10,051,593.00	10,051,593.00	0.00	11,651,593.00	11,651,593.00
Total Objective	0.00	6,055,993.00	0.00	0.00	0.00	6,055,993.00	0.00	10,051,593.00	10,051,593.00	0.00	11,651,593.00	11,651,593.00
E - Good Governance and Administrative Services Enhanced												
E73 - Organization structures and institutional management at all levels strengthened from 80% to 95% by June 2026												
E73D01 - to procure quartarly 2 computers for service oparation at kambarage health centre by june 2024												
22024101 - Computers, printers, scanners, and other	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	14,400,000.00	14,400,000.00	0.00	14,400,000.00	14,400,000.00
Activity Total	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	14,400,000.00	14,400,000.00	0.00	14,400,000.00	14,400,000.00
E73D02 - To procure bi annual 5 sets of furniture for Kambarage health centre by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121107 - Furniture	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00
Activity Total	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00
E73D04 - to rehabilitate annually 2 buildings at Kambarage HC by june 2024												
22024109 - Repair and Maintanance of Furniture-Office	0.00	2,362,170.21	0.00	0.00	0.00	2,362,170.21	0.00	9,448,680.84	9,448,680.84	0.00	14,173,021.26	14,173,021.26
Activity Total	0.00	2,362,170.21	0.00	0.00	0.00	2,362,170.21	0.00	9,448,680.84	9,448,680.84	0.00	14,173,021.26	14,173,021.26
Total Target	0.00	2,362,170.21	0.00	0.00	0.00	11,762,170.21	0.00	31,848,680.84	31,848,680.84	0.00	38,573,021.26	38,573,021.26
Total Objective	0.00	11,762,170.21	0.00	0.00	0.00	11,762,170.21	0.00	31,848,680.84	31,848,680.84	0.00	38,573,021.26	38,573,021.26
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	52,496,146.41	0.00	0.00	0.00	52,496,146.41	0.00	1,371,328,930.59	1,371,328,930.59	0.00	2,669,064,079.25	2,669,064,079.25
Total for Z01 - Health Sector Basket Fund	0.00	52,496,146.41	0.00	0.00	0.00	52,496,146.41	0.00	1,371,328,930.59	1,371,328,930.59	0.00	2,669,064,079.25	2,669,064,079.25
80D - National Health Insurance Fund - NHIF												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E73 - Organization structures and institutional management at all levels strengthened from 80% to 95% by June 2026												
E73S01 - To procure uniform materials annually to 2health care workers by June 2024												
22006109 - Special Uniforms and Clothing	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for 80D - National Health Insurance Fund -	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E73 - Organization structures and institutional management at all levels strengthened from 80% to 95% by June 2026												
E73S01 - To settle monthly over head cost (water , electricity, security, internet bundle, labor chargers) costs for Chibe Dispensary by June 2024												
22002102 - Water Charges-Utilities	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
21112102 - Operational Service Staff	0.00	25,848,631.20	0.00	0.00	0.00	25,848,631.20	0.00	25,848,631.20	25,848,631.20	0.00	25,848,631.20	25,848,631.20
Activity Total	0.00	26,208,631.20	0.00	0.00	0.00	26,208,631.20	0.00	26,208,631.20	26,208,631.20	0.00	26,208,631.20	26,208,631.20
E73S02 - To conduct 7 days developing of Health centre annual plan Bugdet for the year 2024/2025 by June 2024												
21113103 - Extra-Duty	0.00	5,199,999.96	0.00	0.00	0.00	5,199,999.96	0.00	103,999,999.20	103,999,999.20	0.00	103,999,999.20	103,999,999.20
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	800,000.00	800,000.00
21121103 - Food and Refreshment	0.00	256,000.00	0.00	0.00	0.00	256,000.00	0.00	256,000.00	256,000.00	0.00	288,000.00	288,000.00
21113103 - Extra-Duty	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
21113114 - Sitting Allowance	0.00	630,000.00	0.00	0.00	0.00	630,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
21113103 - Extra-Duty	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
22002101 - Electricity-Utilities	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22002102 - Water Charges-Utilities	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22002102 - Water Charges-Utilities	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	9,105,999.96	0.00	0.00	0.00	9,105,999.96	0.00	108,165,999.20	108,165,999.20	0.00	108,277,999.20	108,277,999.20
E73S03 - To conduct 1o days preparation of CCHP to 12 CHMTs by June 2024												
21121103 - Food and Refreshment	0.00	1,636,000.00	0.00	0.00	0.00	1,636,000.00	0.00	490,800,000.00	490,800,000.00	0.00	490,800,000.00	490,800,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
21113103 - Extra-Duty	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	3,652,221.42	0.00	0.00	0.00	3,652,221.42	0.00	3,652,221.42	3,652,221.42	0.00	3,652,221.42	3,652,221.42
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22001102 - Computer Supplies and Accessories	0.00	13,500,000.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00
22006112 - Uniforms	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	38,488,221.42	0.00	0.00	0.00	38,488,221.42	0.00	531,392,221.42	531,392,221.42	0.00	531,392,221.42	531,392,221.42
E73S04 - To prepare quarterly 10 days CCHP technical and financial progressive report with 5 CHMT Members by June 2024												
21113103 - Extra-Duty	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22006112 - Uniforms	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22001112 - Outsourcing Costs (includes cleaning and security	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22002101 - Electricity-Utilities	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
22002102 - Water Charges-Utilities	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
22012101 - Internet and Email connections	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00
Activity Total	0.00	8,790,000.00	0.00	0.00	0.00	8,790,000.00	0.00	9,290,000.00	9,290,000.00	0.00	9,290,000.00	9,290,000.00
E73S05 - To conduct quarterly health facility governing comettee meeting to 12 members by june 2024												
21113103 - Extra-Duty	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
22018107 - Outsource maintenance contract services	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22006112 - Uniforms	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	9,140,000.00	0.00	0.00	0.00	9,140,000.00	0.00	10,840,000.00	10,840,000.00	0.00	10,840,000.00	10,840,000.00
E73S06 - To conduct quarterly health facility govern meeting by June 2024												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
21113114 - Sitting Allowance	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
21113103 - Extra-Duty	0.00	11,400,000.00	0.00	0.00	0.00	11,400,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00
21113103 - Extra-Duty	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,585,887.94	0.00	0.00	0.00	1,585,887.94	0.00	6,343,551.76	6,343,551.76	0.00	12,687,103.52	12,687,103.52
Activity Total	0.00	15,145,887.94	0.00	0.00	0.00	15,145,887.94	0.00	15,703,551.76	15,703,551.76	0.00	22,047,103.52	22,047,103.52
E73S07 - To pay annually uniform allowance to 4 health care workers by June 2024.												
22006112 - Uniforms	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
E73S08 - To facilitate health care workers monthly to submit monthly report to MHSNO office by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22011102 - Ground travel (bus, railway taxi, etc)	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	940,000.00	0.00	0.00	0.00	940,000.00	0.00	940,000.00	940,000.00	0.00	940,000.00	940,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22006109 - Special Uniforms and Clothing	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
22006112 - Uniforms	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	3,280,000.00	0.00	0.00	0.00	3,280,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
E73S09 - To procure uniform materials annually to 2health care workers by June 2024												
22006112 - Uniforms	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22006109 - Special Uniforms and Clothing	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
22006112 - Uniforms	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	1,360,000.00	0.00	0.00	0.00	1,360,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
E73S0A - To facilitate quarterly health facility in-charge and other 2 staffs to fulfill their job and responsibility by June 2024												
21113103 - Extra-Duty	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
22001112 - Outsourcing Costs (includes cleaning and security	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22002101 - Electricity-Utilities	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
22002102 - Water Charges-Utilities	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22001112 - Outsourcing Costs (includes cleaning and security	0.00	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00
22002102 - Water Charges-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	3,240,000.00	0.00	0.00	0.00	3,240,000.00	0.00	3,240,000.00	3,240,000.00	0.00	3,240,000.00	3,240,000.00
E73S0B - To conduct annually 2 days meetings on roles and responsibilities to 12 HFGC members from 1 Health centre of kambarage by June 2024												
21113114 - Sitting Allowance	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
21121103 - Food and Refreshment	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
28211109 - Health Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	0.00	1,360,000.00	0.00	0.00	0.00	1,360,000.00	0.00	2,120,000.00	2,120,000.00	0.00	2,280,000.00	2,280,000.00
E73S0C - To conduct quarterly internal supportive supervision to Kambarage Health centre area by June 2024												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22006104 - Uniforms and Ceremonial Dresses	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	5,760,000.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00
Activity Total	0.00	2,340,000.00	0.00	0.00	0.00	2,340,000.00	0.00	10,560,000.00	10,560,000.00	0.00	12,000,000.00	12,000,000.00
E73S0F - To conduct quartary HMT Meeting at kambarage health centre by June 2024												
21113103 - Extra-Duty	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	160,000.00	160,000.00	0.00	640,000.00	640,000.00
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
21113114 - Sitting Allowance	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
Activity Total	0.00	2,160,000.00	0.00	0.00	0.00	2,160,000.00	0.00	560,000.00	560,000.00	0.00	1,040,000.00	1,040,000.00
E73S0G - To conduct bi annual staff meeting at Kambarage HC by June 2024												
21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,800,000.00	4,800,000.00
21121103 - Food and Refreshment	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,600,000.00	1,600,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	5,600,000.00	5,600,000.00	0.00	6,400,000.00	6,400,000.00
E73S0H - To facilitate uniform allowances annually to 5 staffs H/Ws by June 2024												
22006112 - Uniforms	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Activity Total	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Total Target	0.00	560,000.00	0.00	0.00	0.00	126,378,740.52	0.00	727,680,403.58	727,680,403.58	0.00	737,015,955.34	737,015,955.34
Total Objective	0.00	126,378,740.52	0.00	0.00	0.00	126,378,740.52	0.00	727,680,403.58	727,680,403.58	0.00	737,015,955.34	737,015,955.34
F - Social Welfare, Gender and Community Empowerment Improved												
F19 - Violence and discrimination to people with disabilities reduce from 5% to 2.5% by June, 2026												
F19S01 - To conduct annually 1 day mentorship and coaching of GBV and VAC services to Health care staff by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
F28S01 - To conduct quarterly 1 day screening session of elderly related disease by June 2024												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
Total Objective	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
I - Emergency and Disaster Management Improved												
I04 - Capacity on management of emergency/disaster preparedness and response strengthened from 75% to 90% by June 2026												
I04S01 - To settle annually allowances to 10 Kambarage staff members who will attend emergencies at airport by june 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
I04S03 - To conduct quarterly 1day orientation meeting on emergency to HMT members by June 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	2,400,000.00	0.00	0.00	0.00	3,000,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Total Objective	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y10 - Proportion of children under five years receiving vitamin A supplementation and deworming increase from 92% to 98% by 2026												
Y10S01 - To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Lubaga Dispensary by June 2024												
21113103 - Extra-Duty	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
21113103 - Extra-Duty	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
21113103 - Extra-Duty	0.00	1,560,000.00	0.00	0.00	0.00	1,560,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
21113103 - Extra-Duty	0.00	271,337.12	0.00	0.00	0.00	271,337.12	0.00	271,337.12	271,337.12	0.00	271,337.12	271,337.12
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	7,751,337.12	0.00	0.00	0.00	7,751,337.12	0.00	6,291,337.12	6,291,337.12	0.00	6,371,337.12	6,371,337.12
Y10S02 - To conduct bi annually provision of Vitamin A and deworming to Children under five years for 31 days at Songambebe Dispensary by June 2024												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Y10S04 - To conduct child health and nutrition health campaign bi annually to underfive children by June, 2024												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	7,200,000,000.00	7,200,000,000.00	0.00	7,200,000,000.00	7,200,000,000.00
Activity Total	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	7,200,000,000.00	7,200,000,000.00	0.00	7,200,000,000.00	7,200,000,000.00
Y12S01 - To conduct annually 2 days mentorship to 10 health care workers from District Hospital on management of Acute, Moderate and Severe Malnutrition by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Y14S01 - To conduct annually 7 days commemoration of world breastfeeding week at Kambarage health centre June 2024												
21113103 - Extra-Duty	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	1,340,000.00	0.00	0.00	0.00	1,340,000.00	0.00	980,000.00	980,000.00	0.00	980,000.00	980,000.00
Total Target	0.00	1,340,000.00	0.00	0.00	0.00	13,811,337.12	0.00	7,209,411,337.12	7,209,411,337.12	0.00	7,209,491,337.12	7,209,491,337.12
Total Objective	0.00	13,811,337.12	0.00	0.00	0.00	13,811,337.12	0.00	7,209,411,337.12	7,209,411,337.12	0.00	7,209,491,337.12	7,209,491,337.12
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	144,090,077.64	0.00	0.00	0.00	144,090,077.64	0.00	7,942,191,740.70	7,942,191,740.70	0.00	7,951,607,292.46	7,951,607,292.46
Total for Z01 - Health Sector Basket Fund	0.00	144,090,077.64	0.00	0.00	0.00	144,090,077.64	0.00	7,942,191,740.70	7,942,191,740.70	0.00	7,951,607,292.46	7,951,607,292.46
10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C82 - Infrastructures for primary schools increased from 60% to 90% by June 2026												
C82D02 - To facilitate completion of 1classrooms at Bushola primary school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	28,500,000.00	0.00	0.00	28,500,000.00	28,500,000.00	0.00	28,500,000.00	28,500,000.00	0.00	28,500,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	88,500,000.00	0.00	0.00	88,500,000.00	88,500,000.00	0.00	88,500,000.00	88,500,000.00	0.00	88,500,000.00
C82D03 - To facilitate completion of 1 classrooms at Msufini primary school by June 2o24												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	24,000,000.00	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00
Activity Total	0.00	0.00	24,000,000.00	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00
Total Target	0.00	0.00	112,500,000.00	0.00	0.00	112,500,000.00	112,500,000.00	0.00	112,500,000.00	112,500,000.00	0.00	112,500,000.00
Total Objective	0.00	0.00	112,500,000.00	0.00	0.00	112,500,000.00	112,500,000.00	0.00	112,500,000.00	112,500,000.00	0.00	112,500,000.00
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D22 - Livestock Infrastructure increased from 34 to 50 by 2024/26												
D22D03 - To facilitate improvement of chicken slaughterhouse at an old slaughterhouse at Nguzo nane market by June 2024.												
22020101 - Cement, bricks and construction materials	0.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00
Activity Total	0.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00
D22D04 - To facilitate the completion of the Ibadakuli livestock market by June 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
D22D05 - To conduct investiment in modern mobile slaughterhouses by June 2024												
23001105 - Depreciation - Investments Equipment &	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Activity Total	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
D22D06 - To facilitate construction of 1 Mwamalili domestic animal dip tank by June 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	19,000,000.00	0.00	0.00	19,000,000.00	19,000,000.00	0.00	19,000,000.00	19,000,000.00	0.00	19,000,000.00
Activity Total	0.00	0.00	19,000,000.00	0.00	0.00	19,000,000.00	19,000,000.00	0.00	19,000,000.00	19,000,000.00	0.00	19,000,000.00
D22S01 - Facilitating the improvement of the throat line of cattle for getting better seeds for breeders by June 2024												
31131102 - Dairy cattle	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	24,000,000.00	0.00	24,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	24,000,000.00	0.00	24,000,000.00
D22S02 - Facilitating the repair of the two Mwamalili and Ibadakuli domestic animal dips tank by June 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	16,000,000.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00
Activity Total	0.00	0.00	16,000,000.00	0.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00
D22S03 - To facilitate Livestock identification in 17 wards by June 2024												
21113103 - Extra-Duty	0.00	0.00	900,000.00	0.00	0.00	900,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00
22003102 - Diesel	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00	2,275,000.00	0.00	2,275,000.00	2,450,000.00	0.00	2,450,000.00
31122208 - Veterinary Equipment	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	9,335,000.00	0.00	9,335,000.00	9,510,000.00	0.00	9,510,000.00
D23D05 - To facilitate of the completion of irrigation infrastructure in the areas of Kitangili, Kizumbi, Shinyanga, Mwamalili by June 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	22,000,000.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00
Activity Total	0.00	0.00	22,000,000.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00
D29D01 - To facilitate the completion of 4 classes at Lubaga secondary by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
D29D04 - To facilitate the completion of 2 laboratories at Mwangulumbi secondary by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
D29D07 - To facilitate the completion of 1 dormitory at Old Shinyanga secondary by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
D30D02 - To facilitate construction of 1 dispensary at Mwamagunguli ward by June 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	0.00	0.00	352,000,000.00	0.00	0.00	352,000,000.00	361,335,000.00	0.00	361,335,000.00	365,510,000.00	0.00	365,510,000.00
Total Objective	0.00	0.00	352,000,000.00	0.00	0.00	352,000,000.00	361,335,000.00	0.00	361,335,000.00	365,510,000.00	0.00	365,510,000.00
E - Good Governance and Administrative Services Enhanced												
E48 - Quality plans and Budget for the council ensured by June 2026												
E48S01 - To facilitate the preparation of the municipal Strategi plan by June 2024												
21113106 - Constituency Allowance	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
E48S02 - To facilitate the preparation of the social economic profile of the Municipality by June 2024												
21113106 - Constituency Allowance	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
Activity Total	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
E49D05 - To facilitate construction of under ground dip well at municipal projects by June 2024												
22020109 - Water Pumps	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
E49D08 - To conduct installation of 30 solar electric lights in local roads by June 2024												
22018104 - Electrical cabling and equipment (traffic lights)	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
Activity Total	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
E49D09 - To facilitate the opening of 30 km of new roads in the new surveyed areas by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
E49D0D - To facilitate the construction of an entrepreneurs' market/Machinga area in Ndembezi by June 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	0.00	300,000,000.00
Activity Total	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	0.00	300,000,000.00
E49D0E - To facilitate construction of lorry parking area in TRM area by June 2024.												
31114105 - Land leveling and fencing (civil works)	0.00	0.00	130,000,000.00	0.00	0.00	130,000,000.00	260,000,000.00	0.00	260,000,000.00	390,000,000.00	0.00	390,000,000.00
Activity Total	0.00	0.00	130,000,000.00	0.00	0.00	130,000,000.00	260,000,000.00	0.00	260,000,000.00	390,000,000.00	0.00	390,000,000.00
E49D0F - To facilitate construction of small scale industrial clusters in the TRM area by June 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	130,000,000.00	0.00	0.00	130,000,000.00	260,000,000.00	0.00	260,000,000.00	390,000,000.00	0.00	390,000,000.00
Activity Total	0.00	0.00	130,000,000.00	0.00	0.00	130,000,000.00	260,000,000.00	0.00	260,000,000.00	390,000,000.00	0.00	390,000,000.00
E49D0G - To conduct phase II market stalbs in the main market by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	271,079,240.00	0.00	0.00	271,079,240.00	542,158,480.00	0.00	542,158,480.00	813,237,720.00	0.00	813,237,720.00
Activity Total	0.00	0.00	271,079,240.00	0.00	0.00	271,079,240.00	542,158,480.00	0.00	542,158,480.00	813,237,720.00	0.00	813,237,720.00
E49D0H - To Improve brick factory at Ngokoro by installation of lights, construction of curring well, drilling of water well and installation of CCTV by June 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	0.00	120,000,000.00
Activity Total	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	0.00	120,000,000.00
E49D0M - To conduct supportive supervision activities for under five registration -U5R by June 2024.												
22024101 - Computers, printers, scanners, and other	0.00	0.00	6,000,400.00	0.00	0.00	6,000,400.00	12,000,800.00	0.00	12,000,800.00	18,001,200.00	0.00	18,001,200.00
Activity Total	0.00	0.00	6,000,400.00	0.00	0.00	6,000,400.00	12,000,800.00	0.00	12,000,800.00	18,001,200.00	0.00	18,001,200.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E49D0N - To facilitate of construction of 2 staff houses for heads of department by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	120,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
Activity Total	0.00	0.00	120,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
E49D0O - To facilitate construction of To facilitate construction of block fences at Ndembezi staff houses by June 2024s by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	120,000,000.00	0.00	120,000,000.00
Activity Total	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	120,000,000.00	0.00	120,000,000.00
E49D0P - To facilitate the completion of 3 ward offices at Masekelo,Ndala,& Mwamalili by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	210,000,000.00	0.00	210,000,000.00
Activity Total	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	210,000,000.00	0.00	210,000,000.00
E49D0Q - To facilitate compensation for various areas for Municipal projects by June 2024												
31114101 - Acquisition of land	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
Activity Total	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
E49S03 - To carry out maintenance of municipal machinery equipments (O&M) by June 2024.												
22003102 - Diesel	0.00	0.00	10,000,025.00	0.00	0.00	10,000,025.00	10,150,000.00	0.00	10,150,000.00	10,500,000.00	0.00	10,500,000.00
22021107 - Outsource maintenance contract services-	0.00	0.00	90,000,000.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00
Activity Total	0.00	0.00	100,000,025.00	0.00	0.00	100,000,025.00	100,150,000.00	0.00	100,150,000.00	100,500,000.00	0.00	100,500,000.00
E49S04 - To facilitate the preparation of LAAC information and submit it by June 2024												
21113103 - Extra-Duty	0.00	0.00	10,200,000.00	0.00	0.00	10,200,000.00	10,800,000.00	0.00	10,800,000.00	11,400,000.00	0.00	11,400,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00
22001102 - Computer Supplies and Accessories	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	2,100,000.00	0.00	2,100,000.00	2,800,000.00	0.00	2,800,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	15,400,000.00	0.00	0.00	15,400,000.00	17,600,000.00	0.00	17,600,000.00	19,800,000.00	0.00	19,800,000.00
31122108 - Computers and Photocopiers- Other	0.00	0.00	1,099,975.00	0.00	0.00	1,099,975.00	2,199,950.00	0.00	2,199,950.00	3,299,925.00	0.00	3,299,925.00
Activity Total	0.00	0.00	30,099,975.00	0.00	0.00	30,099,975.00	35,199,950.00	0.00	35,199,950.00	40,299,925.00	0.00	40,299,925.00
E49S05 - To facilitate the preparation of the council budget and submit it MOFP by June 2024												
21113103 - Extra-Duty	0.00	0.00	7,800,000.00	0.00	0.00	7,800,000.00	9,600,000.00	0.00	9,600,000.00	10,200,000.00	0.00	10,200,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	12,100,000.00	0.00	0.00	12,100,000.00	13,200,000.00	0.00	13,200,000.00	15,400,000.00	0.00	15,400,000.00
Activity Total	0.00	0.00	19,900,000.00	0.00	0.00	19,900,000.00	22,800,000.00	0.00	22,800,000.00	25,600,000.00	0.00	25,600,000.00
E49S06 - To conduct monitoring and evalution of development projects by June 2024.												
21113103 - Extra-Duty	0.00	0.00	10,800,000.00	0.00	0.00	10,800,000.00	11,400,000.00	0.00	11,400,000.00	12,000,000.00	0.00	12,000,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	1,250,000,000.00	0.00	1,250,000,000.00	15,000,000.00	0.00	15,000,000.00
22001102 - Computer Supplies and Accessories	0.00	0.00	7,500,000.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00
22001110 - Computer Software	0.00	0.00	700,000.00	0.00	0.00	700,000.00	1,400,000.00	0.00	1,400,000.00	2,100,000.00	0.00	2,100,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	33,000,000.00	0.00	0.00	33,000,000.00	37,400,000.00	0.00	37,400,000.00	39,600,000.00	0.00	39,600,000.00
22024101 - Computers, printers, scanners, and other	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Activity Total	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	1,315,700,000.00	0.00	1,315,700,000.00	84,200,000.00	0.00	84,200,000.00
E49S07 - To ensure availability of head office furniture for the Administration block by June 2024												
22024109 - Repair and Maintanance of Furniture-Office	0.00	0.00	56,127,690.00	0.00	0.00	56,127,690.00	56,127,690.00	0.00	56,127,690.00	56,127,690.00	0.00	56,127,690.00
Activity Total	0.00	0.00	56,127,690.00	0.00	0.00	56,127,690.00	56,127,690.00	0.00	56,127,690.00	56,127,690.00	0.00	56,127,690.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	0.00	1,428,207,330.00	0.00	0.00	1,428,207,330.00	3,454,136,920.00	0.00	3,454,136,920.00	2,992,966,535.00	0.00	2,992,966,535.00
Total Objective	0.00	0.00	1,428,207,330.00	0.00	0.00	1,428,207,330.00	3,454,136,920.00	0.00	3,454,136,920.00	2,992,966,535.00	0.00	2,992,966,535.00
F - Social Welfare, Gender and Community Empowerment Improved												
F17 - Social Welfare services for Women, youths and for people with disabilities improved by June 2026												
F17C01 - To provide soft loan to 12 women income generating groups by June 2024												
28211114 - Women Group Development Contribution	0.00	0.00	207,143,200.00	0.00	0.00	207,143,200.00	207,143,200.00	0.00	207,143,200.00	207,143,200.00	0.00	207,143,200.00
Activity Total	0.00	0.00	207,143,200.00	0.00	0.00	207,143,200.00	207,143,200.00	0.00	207,143,200.00	207,143,200.00	0.00	207,143,200.00
F17C02 - To provide soft loan to 12 youth income generating groups by June 2024												
28211115 - Youth Group Development Contribution	0.00	0.00	207,143,200.00	0.00	0.00	207,143,200.00	207,143,200.00	0.00	207,143,200.00	207,143,200.00	0.00	207,143,200.00
Activity Total	0.00	0.00	207,143,200.00	0.00	0.00	207,143,200.00	207,143,200.00	0.00	207,143,200.00	207,143,200.00	0.00	207,143,200.00
F17C03 - To provide soft loan to 6 groups of people living with disabilities by June 2024												
28211116 - Disabled Group Development Contribution	0.00	0.00	103,571,600.00	0.00	0.00	103,571,600.00	103,571,600.00	0.00	103,571,600.00	103,571,600.00	0.00	103,571,600.00
Activity Total	0.00	0.00	103,571,600.00	0.00	0.00	103,571,600.00	103,571,600.00	0.00	103,571,600.00	103,571,600.00	0.00	103,571,600.00
Total Target	0.00	0.00	517,858,000.00	0.00	0.00	517,858,000.00	517,858,000.00	0.00	517,858,000.00	517,858,000.00	0.00	517,858,000.00
Total Objective	0.00	0.00	517,858,000.00	0.00	0.00	517,858,000.00	517,858,000.00	0.00	517,858,000.00	517,858,000.00	0.00	517,858,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y10 - Proportion of children under five years receiving vitamin A supplementation and deworming increase from 92% to 98% by 2026												
Y10S01 - To Conduct Biannual supportive supervision on Child Health and Nutrition month in 26 RCH Clinics and 19 Villages by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,560,000.00	0.00	0.00	1,560,000.00	1,560,000.00	0.00	1,560,000.00	1,560,000.00	0.00	1,560,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00
Activity Total	0.00	0.00	1,860,000.00	0.00	0.00	1,860,000.00	1,860,000.00	0.00	1,860,000.00	1,860,000.00	0.00	1,860,000.00
Y12C01 - To Conduct quarterly 4 days Nutrition supportive supervision at 26 Health facilities with RCH Clinics by June 2024												
21113103 - Extra-Duty	0.00	0.00	2,880,000.00	0.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00
Activity Total	0.00	0.00	2,880,000.00	0.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00
Y12S01 - To Conduct quarterly suportive supervision to 104 CHWs,17WEOs,19VEOs and 52 SEOs on implementation of MIYCAN and Nutrition Compact by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
Activity Total	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
Y12S02 - To Conduct Annual one day National Nutrition day at Council level by June 2024												
21113103 - Extra-Duty	0.00	0.00	960,000.00	0.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00
22007111 - Rent of Booth and Tent Services	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
22012105 - Advertising and Publication	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00
Activity Total	0.00	0.00	1,660,000.00	0.00	0.00	1,660,000.00	1,660,000.00	0.00	1,660,000.00	1,660,000.00	0.00	1,660,000.00
Y13C01 - To facilitate Annually 25 members of Multisectoral Nutrition Steering commetee to attend one day pre planning nutrition meeting at Council level by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22014104 - Food and Refreshments	0.00	0.00	375,000.00	0.00	0.00	375,000.00	375,000.00	0.00	375,000.00	375,000.00	0.00	375,000.00
Activity Total	0.00	0.00	1,875,000.00	0.00	0.00	1,875,000.00	1,875,000.00	0.00	1,875,000.00	1,875,000.00	0.00	1,875,000.00
Y13S01 - To conduct quarterly Multisector District Nutrition Steering committee meeting to 25 members at Council Level by June 2024												
21113103 - Extra-Duty	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121103 - Food and Refreshment	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
Activity Total	0.00	0.00	7,500,000.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00
Y13S02 - To conduct quarterly evaluation meeting on the implementation of Nutrition Compact at Lower level by June 2024												
21113103 - Extra-Duty	0.00	0.00	9,600,000.00	0.00	0.00	9,600,000.00	9,840,000.00	0.00	9,840,000.00	10,080,000.00	0.00	10,080,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
22014104 - Food and Refreshments	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,460,000.00	0.00	2,460,000.00
Activity Total	0.00	0.00	12,003,000.00	0.00	0.00	12,003,000.00	12,243,000.00	0.00	12,243,000.00	12,543,000.00	0.00	12,543,000.00
Y13S03 - To conduct monitoring on implementation of nutrition activities at the Community levels in all 17 wards to see the adherence of national policy and guidelines bi annual by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,440,000.00	0.00	0.00	1,440,000.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00
22003102 - Diesel	0.00	0.00	10,560,000.00	0.00	0.00	10,560,000.00	105,600,000.00	0.00	105,600,000.00	10,560,000.00	0.00	10,560,000.00
Activity Total	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	108,480,000.00	0.00	108,480,000.00	13,440,000.00	0.00	13,440,000.00
Y14S01 - To support 3 CHWs supervisor quarterly on collection of Nutrition tools village ,Mtaa and ward level by June 2024												
21113103 - Extra-Duty	0.00	0.00	720,000.00	0.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00
Activity Total	0.00	0.00	720,000.00	0.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00
Y14S03 - To support Annually Nutrition Officers to attend 4 days professional Annual meetings in dodoma by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	850,000.00	0.00	0.00	850,000.00	850,000.00	0.00	850,000.00	850,000.00	0.00	850,000.00
Activity Total	0.00	0.00	850,000.00	0.00	0.00	850,000.00	850,000.00	0.00	850,000.00	850,000.00	0.00	850,000.00
Total Target	0.00	0.00	41,748,000.00	0.00	0.00	41,748,000.00	138,468,000.00	0.00	138,468,000.00	43,728,000.00	0.00	43,728,000.00
Total Objective	0.00	0.00	41,748,000.00	0.00	0.00	41,748,000.00	138,468,000.00	0.00	138,468,000.00	43,728,000.00	0.00	43,728,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	2,452,313,330.00	0.00	0.00	2,452,313,330.00	4,584,297,920.00	0.00	4,584,297,920.00	4,032,562,535.00	0.00	4,032,562,535.00
Total for 10A - Own Sources	0.00	0.00	2,452,313,330.00	0.00	0.00	2,452,313,330.00	4,584,297,920.00	0.00	4,584,297,920.00	4,032,562,535.00	0.00	4,032,562,535.00
20W - Central Government Grants												
5429 - Primary Health Development Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C57 - Shortage of medicines, Medical equipment and diagnosis supplies reduced from 3% to 1 % by June 2026												
C57S03 - To procure Quarterly 8 kits of essential medicines, medical equipments, Laboratory supplies, Dental Supplies and hospital supplies Kambarage and Ihapa HCs by June 2024												
22004102 - Drugs and Medicines	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Activity Total	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total Target	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total Objective	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D40 - Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026												
D40D06 - To complete Mwamagunguli Dispensary building once a year by June 2022												
22019101 - Cement, Bricks and Building Materials-Buildings	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Target	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Objective	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for 5429 - Primary Health Development	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4371 - Rehabilitation of Schools and Colleges												
C - Access to Quality and Equitable Social Services Delivery Improved												
C82 - Infrastructures for primary schools increased from 60% to 90% by June 2026												
C82D03 - To construct 2 classrooms at Kolandoto primary school by June 2024												
22020101 - Cement, bricks and construction materials	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	0.00	120,000,000.00
Activity Total	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	0.00	120,000,000.00
Total Target	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	0.00	120,000,000.00
Total Objective	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	0.00	120,000,000.00
Total for 4371 - Rehabilitation of Schools	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	0.00	120,000,000.00
Total for 20W - Central Government Grants	390,000,000.00	0.00	0.00	0.00	0.00	390,000,000.00	430,000,000.00	0.00	430,000,000.00	470,000,000.00	0.00	470,000,000.00
A07 - SEQUIP												
4390 - TZ Secondary Education Quality Improvement -SEQUIP												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D29 - infrastructures to public schools increased and number of students increased from 80% to 95% by June 2026												
D29D01 - To facilitate completion of 4 dormitories at Shinyanga Wasichana Secondary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
D29D02 - To facilitate completion of 1 dining hall at Shinyanga wasichana secondary by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
Activity Total	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
D29D03 - To facilitate completion of 1 administrative building at Shinyanga wasichana secondary by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
Activity Total	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
D29D04 - To facilitate completion of 4 science laboratory rooms at Shinyanga Wasichana Secondary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
Activity Total	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
D29D05 - To buy 100 desks and chairs for Shinyanga Wasichana secondary school by june 2024												
31122242 - Beds, Desks, Shelves, Tables, Chairs and	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	14,300,000.00	14,300,000.00	0.00	15,600,000.00	15,600,000.00
Activity Total	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	14,300,000.00	14,300,000.00	0.00	15,600,000.00	15,600,000.00
Total Target	0.00	13,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	574,300,000.00	574,300,000.00	0.00	575,600,000.00	575,600,000.00
Total Objective	0.00	573,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	574,300,000.00	574,300,000.00	0.00	575,600,000.00	575,600,000.00
Total for 4390 - TZ Secondary Education	0.00	573,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	574,300,000.00	574,300,000.00	0.00	575,600,000.00	575,600,000.00
Total for A07 - SEQUIP	0.00	573,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	574,300,000.00	574,300,000.00	0.00	575,600,000.00	575,600,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Under fives mortality rate reduced from 7 to 5 per 1000 by June 2026												
C62S05 - To conduct training of health care workers from all vaccinating health facilities on Rotavac vaccination and MR campaign by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22010105 - Per Diem - Domestic-In-Country	0.00	5,440,000.00	0.00	0.00	0.00	5,440,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
Activity Total	0.00	5,440,000.00	0.00	0.00	0.00	5,440,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
Total Target	0.00	5,440,000.00	0.00	0.00	0.00	5,440,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
Total Objective	0.00	5,440,000.00	0.00	0.00	0.00	5,440,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
Total for 4305 - UNICEF Support Programme	0.00	5,440,000.00	0.00	0.00	0.00	5,440,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	5,440,000.00	0.00	0.00	0.00	5,440,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
E - Good Governance and Administrative Services Enhanced												
E85 - women participation in decision making increased from 24 to 50 by June 2026												
E85C05 - To facilitate social behaviour change and eradicating violence against children and women training to Ward Community Development Officers by June 2024												
21113103 - Extra-Duty	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00
21121103 - Food and Refreshment	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	103,015.00	0.00	0.00	0.00	103,015.00	0.00	206,030.00	206,030.00	0.00	206,030.00	206,030.00
22003102 - Diesel	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
Activity Total	0.00	3,623,015.00	0.00	0.00	0.00	3,623,015.00	0.00	3,726,030.00	3,726,030.00	0.00	3,726,030.00	3,726,030.00
E85C07 - To sensitize eradication of all forms of violence against women and children in public areas ,markets and schools by June 2024												
21113103 - Extra-Duty	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22003102 - Diesel	0.00	525,000.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	525,000.00	0.00	525,000.00	525,000.00
Activity Total	0.00	6,025,000.00	0.00	0.00	0.00	6,025,000.00	0.00	6,025,000.00	6,025,000.00	0.00	6,025,000.00	6,025,000.00
Total Target	0.00	6,025,000.00	0.00	0.00	0.00	9,648,015.00	0.00	9,751,030.00	9,751,030.00	0.00	9,751,030.00	9,751,030.00
Total Objective	0.00	9,648,015.00	0.00	0.00	0.00	9,648,015.00	0.00	9,751,030.00	9,751,030.00	0.00	9,751,030.00	9,751,030.00
F - Social Welfare, Gender and Community Empowerment Improved												
F23 - Underfive birth regisration increased from87% to 100%by June 2024												
F23S01 - To compile registration data and provision of birth certificate in the system by June 2024												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00
Activity Total	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00
F23S02 - Monitoring and supervision of 35 registration centers by June 2024												
21113103 - Extra-Duty	0.00	7,980,000.00	0.00	0.00	0.00	7,980,000.00	0.00	7,980,000.00	7,980,000.00	0.00	7,980,000.00	7,980,000.00
Activity Total	0.00	7,980,000.00	0.00	0.00	0.00	7,980,000.00	0.00	7,980,000.00	7,980,000.00	0.00	7,980,000.00	7,980,000.00
F23S03 - To facilitate conducive working environment by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22003101 - Petrol	0.00	439,985.00	0.00	0.00	0.00	439,985.00	0.00	439,985.00	439,985.00	0.00	439,985.00	439,985.00
22012109 - Telephone Charges (Land Lines)	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	939,985.00	0.00	0.00	0.00	939,985.00	0.00	939,985.00	939,985.00	0.00	939,985.00	939,985.00
Total Target	0.00	939,985.00	0.00	0.00	0.00	9,999,985.00	0.00	9,999,985.00	9,999,985.00	0.00	9,999,985.00	9,999,985.00
Total Objective	0.00	9,999,985.00	0.00	0.00	0.00	9,999,985.00	0.00	9,999,985.00	9,999,985.00	0.00	9,999,985.00	9,999,985.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4305 - UNICEF Support Programme	0.00	19,648,000.00	0.00	0.00	0.00	19,648,000.00	0.00	19,751,015.00	19,751,015.00	0.00	19,751,015.00	19,751,015.00
Total for U01 - UNICEF	0.00	19,648,000.00	0.00	0.00	0.00	19,648,000.00	0.00	19,751,015.00	19,751,015.00	0.00	19,751,015.00	19,751,015.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Under fives mortality rate reduced from 7 to 5 per 1000 by June 2026												
C62S03 - To conduct monthly supportive supervision on integrated immunization services by June 2024												
22003102 - Diesel	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	8,640,000.00	0.00	0.00	0.00	8,640,000.00	0.00	8,640,000.00	8,640,000.00	0.00	8,640,000.00	8,640,000.00
Activity Total	0.00	9,240,000.00	0.00	0.00	0.00	9,240,000.00	0.00	8,643,000.00	8,643,000.00	0.00	8,643,000.00	8,643,000.00
C62S04 - To conduct quarterly immunization performance review meeting between Council and Health facilities by June 2024												
22003102 - Diesel	0.00	1,073,000.00	0.00	0.00	0.00	1,073,000.00	0.00	111,592,000.00	111,592,000.00	0.00	111,592,000.00	111,592,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	8,160,000.00	0.00	0.00	0.00	8,160,000.00	0.00	8,160,000.00	8,160,000.00	0.00	8,160,000.00	8,160,000.00
Activity Total	0.00	9,233,000.00	0.00	0.00	0.00	9,233,000.00	0.00	119,752,000.00	119,752,000.00	0.00	119,752,000.00	119,752,000.00
Total Target	0.00	9,233,000.00	0.00	0.00	0.00	18,473,000.00	0.00	128,395,000.00	128,395,000.00	0.00	128,395,000.00	128,395,000.00
Total Objective	0.00	18,473,000.00	0.00	0.00	0.00	18,473,000.00	0.00	128,395,000.00	128,395,000.00	0.00	128,395,000.00	128,395,000.00
Total for 5405 - UNICEF Support to Health	0.00	18,473,000.00	0.00	0.00	0.00	18,473,000.00	0.00	128,395,000.00	128,395,000.00	0.00	128,395,000.00	128,395,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	18,473,000.00	0.00	0.00	0.00	18,473,000.00	0.00	128,395,000.00	128,395,000.00	0.00	128,395,000.00	128,395,000.00
L27 - M-MAMA												
6517 - UNICEF Support to Multi-sectoral												
C - Access to Quality and Equitable Social Services Delivery Improved												
C60 - Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026												
C60S01 - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	7,616,513.00	0.00	0.00	0.00	7,616,513.00	0.00	7,616,513.00	7,616,513.00	0.00	7,616,513.00	7,616,513.00
Activity Total	0.00	7,616,513.00	0.00	0.00	0.00	7,616,513.00	0.00	7,616,513.00	7,616,513.00	0.00	7,616,513.00	7,616,513.00
C60S02 - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	6,346,771.00	0.00	0.00	0.00	6,346,771.00	0.00	6,346,771.00	6,346,771.00	0.00	6,346,771.00	6,346,771.00
Activity Total	0.00	6,346,771.00	0.00	0.00	0.00	6,346,771.00	0.00	6,346,771.00	6,346,771.00	0.00	6,346,771.00	6,346,771.00
C60S03 - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	719,305.00	0.00	0.00	0.00	719,305.00	0.00	719,305.00	719,305.00	0.00	719,305.00	719,305.00
Activity Total	0.00	719,305.00	0.00	0.00	0.00	719,305.00	0.00	719,305.00	719,305.00	0.00	719,305.00	719,305.00
C60S04 - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	4,100,554.00	0.00	0.00	0.00	4,100,554.00	0.00	4,100,554.00	4,100,554.00	0.00	4,100,554.00	4,100,554.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	1,903,967.00	0.00	0.00	0.00	1,903,967.00	0.00	1,903,967.00	1,903,967.00	0.00	1,903,967.00	1,903,967.00
Activity Total	0.00	6,004,521.00	0.00	0.00	0.00	6,004,521.00	0.00	6,004,521.00	6,004,521.00	0.00	6,004,521.00	6,004,521.00
C60S05 - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	440,864.00	0.00	0.00	0.00	440,864.00	0.00	440,864.00	440,864.00	0.00	440,864.00	440,864.00
Activity Total	0.00	440,864.00	0.00	0.00	0.00	440,864.00	0.00	440,864.00	440,864.00	0.00	440,864.00	440,864.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C60S06 - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	4,698,687.00	0.00	0.00	0.00	4,698,687.00	0.00	4,698,687.00	4,698,687.00	0.00	4,698,687.00	4,698,687.00
Activity Total	0.00	4,698,687.00	0.00	0.00	0.00	4,698,687.00	0.00	4,698,687.00	4,698,687.00	0.00	4,698,687.00	4,698,687.00
C60S07 - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	412,505.00	0.00	0.00	0.00	412,505.00	0.00	412,505.00	412,505.00	0.00	412,505.00	412,505.00
Activity Total	0.00	412,505.00	0.00	0.00	0.00	412,505.00	0.00	412,505.00	412,505.00	0.00	412,505.00	412,505.00
C60S0A - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	1,682,246.00	0.00	0.00	0.00	1,682,246.00	0.00	1,682,246.00	1,682,246.00	0.00	1,682,246.00	1,682,246.00
Activity Total	0.00	1,682,246.00	0.00	0.00	0.00	1,682,246.00	0.00	1,682,246.00	1,682,246.00	0.00	1,682,246.00	1,682,246.00
C60S0D - To strengthen basic emergency of maternal and new borne care by providing stand bye transport by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	1,283,579.99	0.00	0.00	0.00	1,283,579.99	0.00	1,283,579.99	1,283,579.99	0.00	1,283,579.99	1,283,579.99
Activity Total	0.00	1,283,579.99	0.00	0.00	0.00	1,283,579.99	0.00	1,283,579.99	1,283,579.99	0.00	1,283,579.99	1,283,579.99
Total Target	0.00	1,283,579.99	0.00	0.00	0.00	29,204,991.99	0.00	29,204,991.99	29,204,991.99	0.00	29,204,991.99	29,204,991.99
Total Objective	0.00	29,204,991.99	0.00	0.00	0.00	29,204,991.99	0.00	29,204,991.99	29,204,991.99	0.00	29,204,991.99	29,204,991.99
Total for 6517 - UNICEF Support to Multi-sectoral	0.00	29,204,991.99	0.00	0.00	0.00	29,204,991.99	0.00	29,204,991.99	29,204,991.99	0.00	29,204,991.99	29,204,991.99
Total for L27 - M-MAMA	0.00	29,204,991.99	0.00	0.00	0.00	29,204,991.99	0.00	29,204,991.99	29,204,991.99	0.00	29,204,991.99	29,204,991.99
20E - Jimbo Fund - CDCF												
4903 - Village Empowerment Fund												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D28 - Monitoring and coordination of development projects in the council enhanced by June 2026												
D28D01 - To use CDCF fund to support community development project at 17 wards by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	61,694,000.00	0.00	0.00	0.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00
Activity Total	61,694,000.00	0.00	0.00	0.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00
Total Target	61,694,000.00	0.00	0.00	0.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00
Total Objective	61,694,000.00	0.00	0.00	0.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00
Total for 4903 - Village Empowerment Fund	61,694,000.00	0.00	0.00	0.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00
Total for 20E - Jimbo Fund - CDCF	61,694,000.00	0.00	0.00	0.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00
Grand Total	4,978,592,000.00	2,132,095,991.70	2,973,557,240.00	0.00	0.00	10,084,245,231.70	1,922,175,461,641.00	12,343,714,455.08	1,934,519,176,096.08	1,940,655,392,151.60	571.00	1,954,331,842,035.619



The United Republic of Tanzania
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Form 6.1 - Summary of Development Projects Expenditure Estimates

2023/24

Project Code	Project Name	Annual Budget Estimates-2023/24					Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
		Government Funds					Government Funds			Government Funds		
		Local		Foreign		Total	Local	Foreign	Total	Local	Foreign	Total
		Government	Own Source	L/G	D							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
527-S1 - Cross-cutting Issues Coordination Section												
527B - Cross Cutting Issues Coordination												
4305	UNICEF Support Programme	0.00	0.00	19,648,000.00	0.00	19,648,000.00	0.00	19,751,015.00	19,751,015.00	0.00	19,751,015.00	19,751,015.00
5414	Child Survival and Development	0.00	0.00	12,643,000.00	0.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00	0.00	12,643,000.00	12,643,000.00
Total for Cross Cutting Issues Coordination - 527B		0.00	0.00	32,291,000.00	0.00	32,291,000.00	0.00	32,394,015.00	32,394,015.00	0.00	32,394,015.00	32,394,015.00
527B - Cross Cutting Issues Coordination												
4946	LGA Own Source Project	0.00	517,858,000.00	0.00	0.00	517,858,000.00	517,858,000.00	0.00	517,858,000.00	517,858,000.00	0.00	517,858,000.00
Total for Women, Youth and People with disabilities - 527C		0.00	517,858,000.00	0.00	0.00	517,858,000.00	517,858,000.00	0.00	517,858,000.00	517,858,000.00	0.00	517,858,000.00
527B - Cross Cutting Issues Coordination												
0000	N/A	0.00	0.00	827,451,000.00	0.00	827,451,000.00	0.00	827,451,000.00	827,451,000.00	0.00	827,451,000.00	827,451,000.00
Total for Community Development Administration - 527A		0.00	0.00	827,451,000.00	0.00	827,451,000.00	0.00	827,451,000.00	827,451,000.00	0.00	827,451,000.00	827,451,000.00
Total for Cross-cutting Issues Coordination Section - 527-S1		0.00	517,858,000.00	859,742,000.00	0.00	1,377,600,000.00	517,858,000.00	859,845,015.00	1,377,703,015.00	517,858,000.00	859,845,015.00	1,377,703,015.00
508-S1 - Health Services Section												
508A - Council Health Management Team (CHMT)												
4305	UNICEF Support Programme	0.00	0.00	5,440,000.00	0.00	5,440,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
5405	UNICEF Support to Health	0.00	0.00	18,473,000.00	0.00	18,473,000.00	0.00	128,395,000.00	128,395,000.00	0.00	128,395,000.00	128,395,000.00
5420	Basic Health Service	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
5421	Health Sector Basket Fund - HSBF	0.00	0.00	40,220,550.00	0.00	40,220,550.00	0.00	7,747,156,500.00	7,747,156,500.00	0.00	7,747,156,500.00	7,747,156,500.00
5421	Health Sector Basket Fund - HSBF	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
5429	Primary Health Development Programme	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
0000	N/A	0.00	0.00	47,773,000.00	0.00	47,773,000.00	0.00	359,387,000.00	359,387,000.00	0.00	397,044,000.00	397,044,000.00
Total for Council Health Management Team (CHMT) - 508A		150,000,000.00	0.00	119,406,550.00	0.00	269,406,550.00	150,000,000.00	8,250,538,500.00	8,400,538,500.00	150,000,000.00	8,288,195,500.00	8,438,195,500.00
508A - Council Health Management Team (CHMT)												

Project Code	Project Name	Annual Budget Estimates-2023/24					Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
		Government Funds					Government Funds			Government Funds		
		Local		Foreign		Total	Local	Foreign	Total	Local	Foreign	Total
		Government	Own Source	L/G	D							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
5401	Construction of District Hospital	800,000,000.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00
5421	Health Sector Basket Fund - HSBF	0.00	0.00	79,534,250.00	0.00	79,534,250.00	0.00	77,143,608.95	77,143,608.95	0.00	77,143,608.95	77,143,608.95
6517	UNICEF Support to Multi-sectoral	0.00	0.00	8,468,593.00	0.00	8,468,593.00	0.00	8,468,593.00	8,468,593.00	0.00	8,468,593.00	8,468,593.00
Total for Council Hospital Services - 508B		800,000,000.00	0.00	88,002,843.00	0.00	888,002,843.00	800,000,000.00	85,612,201.95	885,612,201.95	800,000,000.00	85,612,201.95	885,612,201.95
508A - Council Health Management Team (CHMT)												
5415	Child Protection and Participation Programme	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	723,300,000.00	723,300,000.00	0.00	723,300,000.00	723,300,000.00
5421	Health Sector Basket Fund - HSBF	0.00	0.00	94,794,809.84	0.00	94,794,809.84	0.00	1,523,647,593.26	1,523,647,593.26	0.00	2,824,472,741.92	2,824,472,741.92
5429	Primary Health Development Programme	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
6401	District Council Projects	0.00	170,041,600.00	0.00	0.00	170,041,600.00	170,041,600.00	0.00	170,041,600.00	170,041,600.00	0.00	170,041,600.00
6517	UNICEF Support to Multi-sectoral	0.00	0.00	1,283,579.99	0.00	1,283,579.99	0.00	1,283,579.99	1,283,579.99	0.00	1,283,579.99	1,283,579.99
Total for Health Centres - 508D		300,000,000.00	170,041,600.00	106,578,389.83	0.00	576,619,989.83	470,041,600.00	2,248,231,173.25	2,718,272,773.25	470,041,600.00	3,549,056,321.91	4,019,097,921.91
508A - Council Health Management Team (CHMT)												
5415	Child Protection and Participation Programme	0.00	0.00	58,350,000.00	0.00	58,350,000.00	0.00	220,350,000.00	220,350,000.00	0.00	234,750,000.00	234,750,000.00
5421	Health Sector Basket Fund - HSBF	0.00	0.00	96,037,389.87	0.00	96,037,389.87	0.00	134,412,745.88	134,412,745.88	0.00	149,073,026.16	149,073,026.16
6401	District Council Projects	0.00	160,000,000.00	0.00	0.00	160,000,000.00	188,320,000.00	0.00	188,320,000.00	191,920,000.00	0.00	191,920,000.00
6517	UNICEF Support to Multi-sectoral	0.00	0.00	19,452,819.00	0.00	19,452,819.00	0.00	19,452,819.00	19,452,819.00	0.00	19,452,819.00	19,452,819.00
Total for Dispensaries - 508E		0.00	160,000,000.00	173,840,208.87	0.00	333,840,208.87	188,320,000.00	374,215,564.88	562,535,564.88	191,920,000.00	403,275,845.16	595,195,845.16
Total for Health Services Section - 508-S1		1,250,000,000.00	330,041,600.00	487,827,991.70	0.00	2,067,869,591.70	1,608,361,600.00	10,958,597,440.08	12,566,959,040.08	1,611,961,600.00	12,326,139,869.02	13,938,101,469.02
509-S1 - Academic Section												
509B - Secondary Education Operations												
4306	Agency for Development of Education	0.00	0.00	41,154,000.00	0.00	41,154,000.00	0.00	41,154,000.00	41,154,000.00	0.00	41,154,000.00	41,154,000.00
4322	Free Primary Education Programme	3,359,027.04	0.00	0.00	0.00	3,359,027.04	3,595,578.24	0.00	3,595,578.24	3,832,129.44	0.00	3,832,129.44
4390	TZ Secondary Education Quality Improvement -SEQUIP	0.00	0.00	573,000,000.00	0.00	573,000,000.00	0.00	574,300,000.00	574,300,000.00	0.00	575,600,000.00	575,600,000.00
4393	Free Secondary Education Programme	938,910,972.96	0.00	0.00	0.00	938,910,972.96	1,912,496,917,922.76	0.00	1,912,496,917,922.76	1,931,070,344,957.16	0.00	1,931,070,344,957.16
4946	LGA Own Source Project	0.00	150,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
Total for Secondary Education Operations - 509B		942,270,000.00	150,000,000.00	614,154,000.00	0.00	1,706,424,000.00	1,912,650,513,501.00	615,454,000.00	1,913,265,967,501.00	1,931,224,177,086.60	616,754,000.00	1,931,840,931,086.60
509B - Secondary Education Operations												
4393	Free Secondary Education Programme	479,758,000.00	0.00	0.00	0.00	479,758,000.00	504,320,000.00	0.00	504,320,000.00	507,520,000.00	0.00	507,520,000.00
Total for Secondary Education Administration - 509A		479,758,000.00	0.00	0.00	0.00	479,758,000.00	504,320,000.00	0.00	504,320,000.00	507,520,000.00	0.00	507,520,000.00
Total for Academic Section - 509-S1		1,422,028,000.00	150,000,000.00	614,154,000.00	0.00	2,186,182,000.00	1,913,154,833,501.00	615,454,000.00	1,913,770,287,501.00	1,931,731,697,086.60	616,754,000.00	1,932,348,451,086.60
507-S1 - Academic												
507B - Pre- Primary and Primary Education Operations												

Project Code	Project Name	Annual Budget Estimates-2023/24					Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
		Government Funds					Government Funds			Government Funds		
		Local		Foreign		Total	Local	Foreign	Total	Local	Foreign	Total
		Government	Own Source	L/G	D							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
4312	Education Program for Results - EP4R	0.00	0.00	1,045,596,000.00	0.00	1,045,596,000.00	0.00	1,096,656,000.00	1,096,656,000.00	0.00	1,098,206,000.00	1,098,206,000.00
4322	Free Primary Education Programme	588,435,000.00	0.00	0.00	0.00	588,435,000.00	588,435,000.00	0.00	588,435,000.00	588,435,000.00	0.00	588,435,000.00
4371	Rehabilitation of Schools and Colleges	40,000,000.00	0.00	0.00	0.00	40,000,000.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	0.00	120,000,000.00
4946	LGA Own Source Project	0.00	112,500,000.00	0.00	0.00	112,500,000.00	112,500,000.00	0.00	112,500,000.00	112,500,000.00	0.00	112,500,000.00
6212	Construction & Rehabilitation of Govt Buildings	168,000,000.00	0.00	0.00	0.00	168,000,000.00	177,000,000.00	0.00	177,000,000.00	157,000,000.00	0.00	157,000,000.00
Total for Pre- Primary and Primary Education Operations - 507B		796,435,000.00	112,500,000.00	1,045,596,000.00	0.00	1,954,531,000.00	957,935,000.00	1,096,656,000.00	2,054,591,000.00	977,935,000.00	1,098,206,000.00	2,076,141,000.00
507B - Pre- Primary and Primary Education Operations												
4322	Free Primary Education Programme	448,435,000.00	0.00	0.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00
Total for Pre- Primary and Primary Education Administration - 507A		448,435,000.00	0.00	0.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00	448,435,000.00	0.00	448,435,000.00
Total for Academic - 507-S1		1,244,870,000.00	112,500,000.00	1,045,596,000.00	0.00	2,402,966,000.00	1,406,370,000.00	1,096,656,000.00	2,503,026,000.00	1,426,370,000.00	1,098,206,000.00	2,524,576,000.00
503-S2 - Monitoring and Evaluation Section												
503D - Monitoring and Evaluation												
4903	Village Empowerment Fund	61,694,000.00	0.00	0.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00	61,694,000.00	0.00	61,694,000.00
4946	LGA Own Source Project	0.00	346,127,690.00	0.00	0.00	346,127,690.00	1,599,977,640.00	0.00	1,599,977,640.00	376,727,615.00	0.00	376,727,615.00
Total for Monitoring and Evaluation - 503D		61,694,000.00	346,127,690.00	0.00	0.00	407,821,690.00	1,661,671,640.00	0.00	1,661,671,640.00	438,421,615.00	0.00	438,421,615.00
503D - Monitoring and Evaluation												
4946	LGA Own Source Project	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00
Total for Statistics - 503C		0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00
Total for Monitoring and Evaluation Section - 503-S2		61,694,000.00	416,127,690.00	0.00	0.00	477,821,690.00	1,731,671,640.00	0.00	1,731,671,640.00	438,421,615.00	0.00	438,421,615.00
503-S1 - Planning and Budgeting Section												
503B - Planning and Budgeting												
4946	LGA Own Source Project	0.00	1,032,079,640.00	0.00	0.00	1,032,079,640.00	1,804,159,280.00	0.00	1,804,159,280.00	2,636,238,920.00	0.00	2,636,238,920.00
6389	Construction of Office Building	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	1,600,000,000.00	0.00	1,600,000,000.00
6401	District Council Projects	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for Planning and Budgeting - 503B		1,000,000,000.00	1,082,079,640.00	0.00	0.00	2,082,079,640.00	3,154,159,280.00	0.00	3,154,159,280.00	4,286,238,920.00	0.00	4,286,238,920.00
Total for Planning and Budgeting Section - 503-S1		1,000,000,000.00	1,082,079,640.00	0.00	0.00	2,082,079,640.00	3,154,159,280.00	0.00	3,154,159,280.00	4,286,238,920.00	0.00	4,286,238,920.00
506-S2 - Livestock Section												
506D - Livestock Operations												
4946	LGA Own Source Project	0.00	182,000,000.00	0.00	0.00	182,000,000.00	191,335,000.00	0.00	191,335,000.00	195,510,000.00	0.00	195,510,000.00
Total for Livestock Operations - 506D		0.00	182,000,000.00	0.00	0.00	182,000,000.00	191,335,000.00	0.00	191,335,000.00	195,510,000.00	0.00	195,510,000.00
Total for Livestock Section - 506-S2		0.00	182,000,000.00	0.00	0.00	182,000,000.00	191,335,000.00	0.00	191,335,000.00	195,510,000.00	0.00	195,510,000.00
508-S3 - Nutrition Services Section												

Project Code	Project Name	Annual Budget Estimates-2023/24					Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
		Government Funds					Government Funds			Government Funds		
		Local		Foreign		Total	Local	Foreign	Total	Local	Foreign	Total
		Government	Own Source	L/G	D							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
508F - Nutrition Services												
4946	LGA Own Source Project	0.00	41,748,000.00	0.00	0.00	41,748,000.00	138,468,000.00	0.00	138,468,000.00	43,728,000.00	0.00	43,728,000.00
Total for Nutrition Services - 508F		0.00	41,748,000.00	0.00	0.00	41,748,000.00	138,468,000.00	0.00	138,468,000.00	43,728,000.00	0.00	43,728,000.00
Total for Nutrition Services Section - 508-S3		0.00	41,748,000.00	0.00	0.00	41,748,000.00	138,468,000.00	0.00	138,468,000.00	43,728,000.00	0.00	43,728,000.00
501-S - Waste Management and Sanitation Unit												
501B - Waste Management and Sanitation Operation												
6401	District Council Projects	0.00	141,202,310.00	0.00	0.00	141,202,310.00	272,404,620.00	0.00	272,404,620.00	403,606,930.00	0.00	403,606,930.00
Total for Waste Management and Sanitation Operation - 501B		0.00	141,202,310.00	0.00	0.00	141,202,310.00	272,404,620.00	0.00	272,404,620.00	403,606,930.00	0.00	403,606,930.00
Total for Waste Management and Sanitation Unit - 501-S		0.00	141,202,310.00	0.00	0.00	141,202,310.00	272,404,620.00	0.00	272,404,620.00	403,606,930.00	0.00	403,606,930.00



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FORM 8A: SUMMARY OF PERSONNEL EMOLUMENTS ESTIMATES AT VOTE LEVEL (MDAs/RSs/ LGAs / PUBLIC INSTITUTIONS)

2023/24

Item	Number of Employees	Basic Salary	Annual Increment	Promotion	Total PE	Employers Contributions					
						ZSSF 13%	PSSSF		NHIF 3%	WCF 0.5%	Total Contributions
							15%	25% (Gratuity)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I	605.00	7,533,606,000.00	0.00	167,823,400.00	7,701,430,000.00	0.00	1,130,040,900.00	0.00	226,008,180.00	0.00	1,356,049,080.00
II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	20.00	68,040,000.00	0.00	0.00	68,040,000.00	0.00	10,206,000.00	0.00	2,041,200.00	0.00	12,247,200.00
Grand Total	625.00	7,601,646,000.00	0.00	167,823,400.00	7,769,470,000.00	0.00	1,140,246,900.00	0.00	228,049,380.00	0.00	1,368,296,280.00



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FORM 8C: ITEM I - SUMMARY OF EXISTING EMPLOYEES ON PAYROLL

2023/24

Sub vote Code and Name	Number of Employees	Basic Salary	Annual Increment	Promotion	Total PE	Employers Contributions					
						ZSSF 13%	PSSSF		NHIF 3%	WCF 0.5%	Total Contributions
							15%	25% (Gratuity)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
500A - General Administration	114.00	803,508,000.00	0.00	5,419,906.00	808,928,000.00	0.00	120,526,200.00	0.00	24,105,240.00	0.00	144,631,440.00
507A - Pre- Primary and Primary Education Administration	605.00	7,533,606,000.00	0.00	167,823,400.00	7,701,430,000.00	0.00	1,130,040,900.00	0.00	226,008,180.00	0.00	1,356,049,080.00
509A - Secondary Education Administration	433.00	5,313,853,200.00	0.00	30,991,577.00	5,344,845,200.00	0.00	797,077,980.00	0.00	159,415,596.00	0.00	956,493,576.00
518A - ICT Administration	3.00	36,780,000.00	0.00	0.00	36,780,000.00	0.00	5,517,000.00	0.00	1,103,400.00	0.00	6,620,400.00
514A - Legal Service Administration	1.00	41,340,000.00	0.00	0.00	41,340,000.00	0.00	6,201,000.00	0.00	1,240,200.00	0.00	7,441,200.00
515A - Internal Audit Administration	2.00	53,340,000.00	0.00	1,199,998.00	54,540,000.00	0.00	8,001,000.00	0.00	1,600,200.00	0.00	9,601,200.00
516A - Procurement Management Administration	4.00	62,130,000.00	0.00	0.00	62,130,000.00	0.00	9,319,500.00	0.00	1,863,900.00	0.00	11,183,400.00
501A - Waste Management and Sanitation Administration	2.00	36,420,000.00	0.00	0.00	36,420,000.00	0.00	5,463,000.00	0.00	1,092,600.00	0.00	6,555,600.00
511A - Infrastructure, Rural and Urban Development Administration	15.00	98,664,000.00	0.00	0.00	98,664,000.00	0.00	14,799,600.00	0.00	2,959,920.00	0.00	17,759,520.00
512A - Natural Resources and Environmental Conservation Administration	2.00	18,360,000.00	0.00	0.00	18,360,000.00	0.00	2,754,000.00	0.00	550,800.00	0.00	3,304,800.00
Grand Total	1,181.00	13,998,001,200.00	0.00	205,434,881.00	14,203,437,200.00	0.00	2,099,700,180.00	0.00	419,940,036.00	0.00	2,519,640,216.00



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**FORM 8D: ITEM II - SUMMARY OF EXPECTED EMPLOYEES WITH EMPLOYMENT PERMIT BEFORE THE END OF
CURRENT YEAR**

2023/24

Sub vote Code and Name	Number of Employees	Basic Salary	Annual Increment	Promotion	Total PE	Employers Contributions					
						ZSSF 13%	PSSSF		NHIF 3%	WCF 0.5%	Total Contributions
							15%	25% (Gratuity)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
500A - General Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
508A - Council Health Management Team (CHMT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501A - Waste Management and Sanitation Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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FORM 8E: ITEM III - SUMMARY OF NEW EMPLOYEES TO BE RECRUITED

2023/24

Sub vote Code and Name	Number of Employees	Basic Salary	Annual Increment	Promotion	Total PE	Employers Contributions					
						ZSSF 13%	PSSSF		NHIF 3%	WCF 0.5%	Total Contributions
							15%	25% (Gratuity)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
500A - General Administration	20.00	68,040,000.00	0.00	0.00	68,040,000.00	0.00	10,206,000.00	0.00	2,041,200.00	0.00	12,247,200.00
507A - Pre- Primary and Primary Education Administration	5.00	14,370,000.00	0.00	0.00	14,370,000.00	0.00	2,155,500.00	0.00	431,100.00	0.00	2,586,600.00
509A - Secondary Education Administration	10.00	46,260,000.00	0.00	0.00	46,260,000.00	0.00	6,939,000.00	0.00	1,387,800.00	0.00	8,326,800.00
516A - Procurement Management Administration	1.00	4,590,000.00	0.00	0.00	4,590,000.00	0.00	688,500.00	0.00	137,700.00	0.00	826,200.00
511A - Infrastructure, Rural and Urban Development Administration	9.00	32,520,000.00	0.00	0.00	32,520,000.00	0.00	4,878,000.00	0.00	975,600.00	0.00	5,853,600.00
Grand Total	45.00	165,780,000.00	0.00	0.00	165,780,000.00	0.00	24,867,000.00	0.00	4,973,400.00	0.00	29,840,400.00



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FORM 8E: ITEM III - SUMMARY OF NEW EMPLOYEES TO BE RECRUITED

2023/24

Sub vote Code and Name	Number of Employees	Basic Salary	Annual Increment	Promotion	Total PE	Employers Contributions					
						ZSSF 13%	PSSSF		NHIF 3%	WCF 0.5%	Total Contributions
							15%	25% (Gratuity)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
500A - General Administration	20.00	68,040,000.00	0.00	0.00	68,040,000.00	0.00	10,206,000.00	0.00	2,041,200.00	0.00	12,247,200.00
507A - Pre- Primary and Primary Education Administration	5.00	14,370,000.00	0.00	0.00	14,370,000.00	0.00	2,155,500.00	0.00	431,100.00	0.00	2,586,600.00
509A - Secondary Education Administration	10.00	46,260,000.00	0.00	0.00	46,260,000.00	0.00	6,939,000.00	0.00	1,387,800.00	0.00	8,326,800.00
516A - Procurement Management Administration	1.00	4,590,000.00	0.00	0.00	4,590,000.00	0.00	688,500.00	0.00	137,700.00	0.00	826,200.00
511A - Infrastructure, Rural and Urban Development Administration	9.00	32,520,000.00	0.00	0.00	32,520,000.00	0.00	4,878,000.00	0.00	975,600.00	0.00	5,853,600.00
Grand Total	45.00	165,780,000.00	0.00	0.00	165,780,000.00	0.00	24,867,000.00	0.00	4,973,400.00	0.00	29,840,400.00



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Form 10 C - Summary of project forward budget estimates at all levels

2023/24

Development Expenditure (in TSHS)	Approved budget estimates - 2022/23	Annual Estimate - 2023/24	Forward Budget Estimates - 2024/25	Forward Budget Estimates - 2025/26
A: Government Fund : -Local	932,061,417,612.99	4,978,592,000.00	1,916,910,397,501.00	1,935,807,261,086.60
A: Government Fund : -Foreign	616,304,165,285.97	2,124,595,991.70	12,333,714,455.08	13,666,449,884.02
-Own Source	445,089,646,663.91	2,973,557,240.00	5,265,064,140.00	4,848,131,065.00
B: Other Sources:-Earmarked Funds	356,759,882,014.09	882,724,000.00	1,196,838,000.00	1,234,495,000.00
Grand Total	2,350,215,111,576.95	10,959,469,231.70	1,935,706,014,096.08	1,955,556,337,035.62