



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

Meru DC

FORM 3B: ACTIVITY COSTING SHEET

2022/23

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Own Sources										
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: A Service improved and HIV infection reduced										
Target: A01 Workplace HIV/AIDS awareness program provided to 188 employee in the Council by June 2026										
Facility: Meru DC										
A01S01	To Conduct five (5) HIV/AIDS prevention committee meetings by June, 2023									
	21113114	Sitting Allowance	Person	40,000.00	175.00	7,000,000.00	210.00	8,400,000.00	245.00	9,800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	50,000.00	30.00	1,500,000.00	36.00	1,800,000.00	42.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	30.00	1,500,000.00	36.00	1,800,000.00	42.00	2,100,000.00
	22014104	Food and Refreshments	Plate	10,000.00	175.00	1,750,000.00	210.00	2,100,000.00	245.00	2,450,000.00
Activity Total						11,750,000.00		14,100,000.00		16,450,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B01 85% of Council workers trained on National Anti-corruption strategy (NACSAP III) increased from 50% to 80% by June 2026										
Facility: Meru DC										
B01S01	To facilitate Human Resource Department to conduct 1 corruption and Ethics awareness meeting at Council Head quarter by June 2023									
	21113103	Extra-Duty	Days	30,000.00	11.00	330,000.00	12.00	360,000.00	13.00	390,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	3.00	300,000.00	4.00	400,000.00	5.00	500,000.00
Activity Total						630,000.00		760,000.00		890,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Elections in 26 Wards and 90 Villages enhanced by June 2025										
Facility: Meru DC										
B03S01	To facilitate bi-elections activities in 26 Wards and 90 Villages by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	500.00	1,500,000.00	500.00	1,500,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01S03	To Support training needs to the Reserved Army within 26 Wards I by June 2023									
	21212108	Statutory Contribution	Annually	727,800.00	10.00	7,278,000.00	10.00	7,278,000.00	15.00	10,917,000.00
Activity Total						7,278,000.00		7,278,000.00		10,917,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01S06	To facilitate provision of membership contribution to TOA at National Level by June, 2023									
	21212108	Statutory Contribution	Annually	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01S07	To facilitate provision of membership contribution to ALAT at National and Regional Level by June, 2023									
	28221113	ALAT Contribution	Annually	1,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00	8.00	8,000,000.00
Activity Total						5,000,000.00		6,000,000.00		8,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive Working environment to 188 Administrative Staff improved from 75% to 85% by June 2026										
Facility: Meru DC										
E03C01	To Facilitate Human Resource Department to Conduct on Job training to 2existing employees by June, 2023									
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	77.00	7,700,000.00	80.00	8,000,000.00	96.00	9,600,000.00
Activity Total						11,700,000.00		13,000,000.00		15,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive Working environment to 188 Administrative Staff improved from 75% to 85% by June 2026										
Facility: Meru DC										
E03S01	To Facilitate Human Resource Department to pay Responsibility allowance to 26 WEO's by June, 2023									
	21113112	Responsibility Allowance	Month	100,000.00	312.00	31,200,000.00	312.00	31,200,000.00	312.00	31,200,000.00
Activity Total						31,200,000.00		31,200,000.00		31,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive Working environment to 188 Administrative Staff improved from 75% to 85% by June 2026										
Facility: Meru DC										
E03S02	To support 90 villages offices operations within the Council by June, 2023									
	21212108	Statutory Contribution	Annually	647,220.00	100.00	64,722,000.00	110.00	71,194,200.00	120.00	77,666,400.00
Activity Total						64,722,000.00		71,194,200.00		77,666,400.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive Working environment to 188 Administrative Staff improved from 75% to 85% by June 2026										
Facility: Meru DC										
E03S05	To facilitate conducive working environment for 272 employees of Administration Department to perform their duties effectively by June, 2023									
	21113101	Leave Travel	Person	250,000.00	40.00	10,000,000.00	44.00	11,000,000.00	72.00	18,000,000.00
	21113103	Extra-Duty	Person days	30,000.00	816.00	24,480,000.00	828.00	24,840,000.00	840.00	25,200,000.00
	21113129	Moving Expenses	Person	500,000.00	15.00	7,500,000.00	20.00	10,000,000.00	30.00	15,000,000.00
	21113132	Staff Debts	Person	1,000,000.00	25.00	25,000,000.00	50.00	50,000,000.00	54.00	54,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	20.00	10,000,000.00	42.00	21,000,000.00	44.00	22,000,000.00
	22018106	Direct labour (contracted or casual hire)	Person	300,000.00	120.00	36,000,000.00	132.00	39,600,000.00	144.00	43,200,000.00
	22032111	Burial Expenses	Person	700,000.00	7.00	4,900,000.00	16.00	11,200,000.00	18.00	12,600,000.00
	22032120	Specialized Equipment and Supplies	Person	779,000.00	1.00	779,000.00	2.00	1,558,000.00	4.00	3,116,000.00
	22032122	Suppliers Debts	Annually	2,000,000.00	4.00	8,000,000.00	8.00	16,000,000.00	8.00	16,000,000.00
Activity Total						126,659,000.00		185,198,000.00		209,116,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive Working environment to 188 Administrative Staff improved from 75% to 85% by June 2026										
Facility: Meru DC										
E03S06	To Provide working incentives to District Director and 3 Head of Department by June, 2023									
	21121101	Electricity	Month	106,800.00	65.00	6,942,000.00	110.00	11,748,000.00	110.00	11,748,000.00
	21121102	Housing Allowance	Month	600,000.00	40.00	24,000,000.00	60.00	36,000,000.00	60.00	36,000,000.00
	21121107	Furniture	Annually	1,163,600.00	5.00	5,818,000.00	6.00	6,981,600.00	7.00	8,145,200.00
	22012110	Mobile Charges	Month	924,000.00	10.00	9,240,000.00	70.00	64,680,000.00	84.00	77,616,000.00
Activity Total						46,000,000.00		119,409,600.00		133,509,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive Working environment to 188 Administrative Staff improved from 75% to 85% by June 2026										
Facility: Meru DC										
E03S07	To Facilitate the Council to provide good service to 314,623 citizens of Meru District Council by June, 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00
	22003102	Diesel	Litres	2,500.00	4,800.00	12,000,000.00	2,650.00	6,625,000.00	3,180.00	7,950,000.00
	22006108	Clothing and Attachment	Each	350,000.00	12.00	4,200,000.00	16.00	5,600,000.00	20.00	7,000,000.00
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Each	600,000.00	25.00	15,000,000.00	52.00	31,200,000.00	81.00	48,600,000.00
	22018107	Outsource maintenance contract services	Annually	2,000,000.00	3.00	6,000,000.00	4.00	8,000,000.00	8.00	16,000,000.00
	22021102	Tyres and Batteries-Vehicles	Pair	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Annually	3,250,000.00	4.00	13,000,000.00	5.00	16,250,000.00	6.00	19,500,000.00
	31122108	Computers and Photocopiers- Other	Piece	6,000,000.00	1.00	6,000,000.00	2.00	12,000,000.00	3.00	18,000,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	700,000.00	4.00	2,800,000.00	6.00	4,200,000.00	8.00	5,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						84,000,000.00		111,375,000.00		152,650,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive Working environment to 188 Administrative Staff improved from 75% to 85% by June 2026										
Facility: Meru DC										
E03S08	To enhance Office operations in 12 council Department and 6 Section by June, 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Annually	1,500,000.00	12.00	18,000,000.00	24.00	36,000,000.00	36.00	54,000,000.00
	22001113	Cleaning Supplies	Set	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	6.00	6,000,000.00
	22002101	Electricity-Utilities	Bill	6,870,622.00	1.00	6,870,622.00	24.00	164,894,928.00	36.00	247,342,392.00
	22002102	Water Charges-Utilities	Bill	800,000.00	12.00	9,600,000.00	24.00	19,200,000.00	36.00	28,800,000.00
	22006106	Laundry and Cleaning	Pair	15,000.00	152.00	2,280,000.00	190.00	2,850,000.00	228.00	3,420,000.00
	22014101	Exhibition,Festivals and Celebrations	Person days	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	3.00	15,000,000.00
	22014104	Food and Refreshments	Plate	10,000.00	720.00	7,200,000.00	732.00	7,320,000.00	744.00	7,440,000.00
	22020103	Wood and Timber Supplies	Piece	781,000.00	1.00	781,000.00	1.00	781,000.00	1.00	781,000.00
Activity Total						53,731,622.00		246,045,928.00		362,783,392.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S02	To conduct four (4) CCDF committee Meetings by June, 2023									
	21113114	Sitting Allowance	Person days	144,000.00	10.00	1,440,000.00	20.00	2,880,000.00	22.00	3,168,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	12.00	600,000.00	16.00	800,000.00	20.00	1,000,000.00
	22014104	Food and Refreshments	Plate	10,000.00	60.00	600,000.00	64.00	640,000.00	72.00	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
Activity Total						3,840,000.00		5,520,000.00		6,088,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S03	To Conduct four (4) meeting of Non - Communicable disease and Employee with HIV/AIDS by June 2023									
	21113114	Sitting Allowance	Person days	40,000.00	56.00	2,240,000.00	56.00	2,240,000.00	70.00	2,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	22014104	Food and Refreshments	Plate	10,000.00	64.00	640,000.00	80.00	800,000.00	96.00	960,000.00
Activity Total						3,880,000.00		4,040,000.00		4,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0H	To conduct four (4) Party Cocurs Meetings by June, 2023									
	21113114	Sitting Allowance	Person	40,000.00	152.00	6,080,000.00	156.00	6,240,000.00	160.00	6,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	50,000.00	152.00	7,600,000.00	156.00	7,800,000.00	160.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	152.00	7,600,000.00	152.00	7,600,000.00	152.00	7,600,000.00
	22014104	Food and Refreshments	Plate	10,000.00	152.00	1,520,000.00	156.00	1,560,000.00	160.00	1,600,000.00
Activity Total						22,800,000.00		23,200,000.00		23,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0I	To facilitate 10 Leaders at HLG and LLG to attend statutory meetings within and outside the Coucil by June, 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	212.00	25,440,000.00	232.00	27,840,000.00	236.00	28,320,000.00
Activity Total						25,440,000.00		27,840,000.00		28,320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0J	To conduct (6) Planning, Works and Environment meetings by June, 2023									
	21113114	Sitting Allowance	Person	40,000.00	240.00	9,600,000.00	246.00	9,840,000.00	252.00	10,080,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	50,000.00	84.00	4,200,000.00	98.00	4,900,000.00	112.00	5,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	84.00	4,200,000.00	98.00	4,900,000.00	112.00	5,600,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	18.00	180,000.00	21.00	210,000.00	24.00	240,000.00
	22014104	Food and Refreshments	Plate	10,000.00	240.00	2,400,000.00	280.00	2,800,000.00	320.00	3,200,000.00
Activity Total						20,580,000.00		22,650,000.00		24,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0K	To conduct two (2) Integrity Committee Meetings within the Council by June, 2023									
	21113114	Sitting Allowance	Person	100,000.00	22.00	2,200,000.00	33.00	3,300,000.00	44.00	4,400,000.00
	21121103	Food and Refreshment	Plate	10,000.00	16.00	160,000.00	18.00	180,000.00	20.00	200,000.00
Activity Total						2,360,000.00		3,480,000.00		4,600,000.00

		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: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0L	To conduct nine (9) Finance, Administration and Planning meetings by June, 2023									
	21113114	Sitting Allowance	Person	40,000.00	773.00	30,920,000.00	1,546.00	61,840,000.00	2,319.00	92,760,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	80,000.00	116.00	9,280,000.00	145.00	11,600,000.00	174.00	13,920,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	176.00	8,800,000.00	187.00	9,350,000.00	198.00	9,900,000.00
	22014104	Food and Refreshments	Plate	10,000.00	880.00	8,800,000.00	896.00	8,960,000.00	912.00	9,120,000.00
Activity Total						57,800,000.00		91,750,000.00		125,700,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0M	To conduct (6) Education, Health and Water meetings by June, 2023									
	21113114	Sitting Allowance	Person	40,000.00	228.00	9,120,000.00	266.00	10,640,000.00	304.00	12,160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	120,000.00	39.00	4,680,000.00	78.00	9,360,000.00	117.00	14,040,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	90.00	4,500,000.00	105.00	5,250,000.00	120.00	6,000,000.00
	22014104	Food and Refreshments	Plate	10,000.00	228.00	2,280,000.00	266.00	2,660,000.00	304.00	3,040,000.00
Activity Total						20,580,000.00		27,910,000.00		35,240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0N	To conduct two (2) Employment Board Meetings by June, 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	100,000.00	52.00	5,200,000.00	78.00	7,800,000.00	104.00	10,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	14.00	1,400,000.00	16.00	1,600,000.00	20.00	2,000,000.00
	22014104	Food and Refreshments	Plate	11,000.00	44.00	484,000.00	48.00	528,000.00	56.00	616,000.00
Activity Total						7,084,000.00		9,928,000.00		13,016,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S00	To conduct twelve (12) Full Council Meetings by June, 2023									
	21113103	Extra-Duty	Person days	15,000.00	168.00	2,520,000.00	104.00	1,560,000.00	108.00	1,620,000.00
	21113114	Sitting Allowance	Person	40,000.00	1,329.00	53,160,000.00	1,340.00	53,600,000.00	1,341.00	53,640,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	21,960.00	1,000.00	21,960,000.00	1,020.00	22,399,200.00	1,040.00	22,838,400.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	432.00	21,600,000.00	456.00	22,800,000.00	480.00	24,000,000.00
	22014104	Food and Refreshments	Plate	10,000.00	1,680.00	16,800,000.00	1,692.00	16,920,000.00	1,704.00	17,040,000.00
Activity Total						116,040,000.00		117,279,200.00		119,138,400.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0P	To conduct two (2) Investigation Meetings by June, 2023									
	21113114	Sitting Allowance	Person	38,000.00	100.00	3,800,000.00	120.00	4,560,000.00	140.00	5,320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	56.00	5,600,000.00	60.00	6,000,000.00	64.00	6,400,000.00
	22014104	Food and Refreshments	Plate	10,000.00	32.00	320,000.00	40.00	400,000.00	48.00	480,000.00
Activity Total						9,720,000.00		10,960,000.00		12,200,000.00

		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: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0Q	To conduct two (2) Employees Council Meetings by June, 2023									
	21113114	Sitting Allowance	Person	150,000.00	76.00	11,400,000.00	78.00	11,700,000.00	80.00	12,000,000.00
	21121103	Food and Refreshment	Plate	10,000.00	80.00	800,000.00	82.00	820,000.00	84.00	840,000.00
Activity Total						12,200,000.00		12,520,000.00		12,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0R	To facilitate Councilors and LLG leaders to monitor development projects under PSRP III ideology in 26 wards by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	46,400.00	100.00	4,640,000.00	125.00	5,800,000.00	150.00	6,960,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	143,600.00	100.00	14,360,000.00	125.00	17,950,000.00	150.00	21,540,000.00
Activity Total						19,000,000.00		23,750,000.00		28,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0S	S8393 To conduct two (2) Ethics Meetings by June, 2022									
	21113114	Sitting Allowance	Person	40,000.00	18.00	720,000.00	27.00	1,080,000.00	36.00	1,440,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	50,000.00	10.00	500,000.00	15.00	750,000.00	20.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	10.00	500,000.00	15.00	750,000.00	20.00	1,000,000.00
	22014104	Food and Refreshments	Plate	10,000.00	26.00	260,000.00	39.00	390,000.00	52.00	520,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,980,000.00		2,970,000.00		3,960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0T	To prepare Seventy (70) Meetings within the Council by June, 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	80.00	8,000,000.00	88.00	8,800,000.00	96.00	9,600,000.00
	22024106	Outsource maintenance contract services-Office	Annually	3,500,000.00	2.00	7,000,000.00	4.00	14,000,000.00	9.00	31,500,000.00
Activity Total						15,000,000.00		22,800,000.00		41,100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0U	To conduct sixteen (16) Council Management Team meeting by June, 2023									
	21113114	Sitting Allowance	Person	40,000.00	608.00	24,320,000.00	624.00	24,960,000.00	640.00	25,600,000.00
	22014104	Food and Refreshments	Plate	10,000.00	560.00	5,600,000.00	576.00	5,760,000.00	592.00	5,920,000.00
Activity Total						29,920,000.00		30,720,000.00		31,520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 95% of Statutory Meetings at Higher and Lower level Local Government conducted by June 2026										
Facility: Meru DC										
E04S0W	To facilitate Usa River Township Authority to conduct twelve (12) meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	696.00	27,840,000.00	708.00	28,320,000.00	720.00	28,800,000.00
	22014104	Food and Refreshments	Plate	10,000.00	716.00	7,160,000.00	720.00	7,200,000.00	724.00	7,240,000.00
Activity Total						35,000,000.00		35,520,000.00		36,040,000.00

		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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 To improve Awareness on issues concerned with Nutrition in 26 WEO's and 90 VEO's by June, 2026										
Facility: Meru DC										
Y10S01	To Facilitate Department to Conduct one Meeting on Awareness in Nutrition issues in 26 Wards and 90 Villages by June, 2023									
	21113114	Sitting Allowance	Perdiem	40,000.00	116.00	4,640,000.00	232.00	9,280,000.00	348.00	13,920,000.00
	22014104	Food and Refreshments	Plate	10,000.00	106.00	1,060,000.00	234.00	2,340,000.00	236.00	2,360,000.00
Activity Total						5,700,000.00		11,620,000.00		16,280,000.00
Cost Centre Total						858,594,622.00		1,298,017,928.00		1,595,404,392.00
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01C01	To facilitate Supportive supervision and study visits to 35 Councilors and 18 Head of Department by June, 2023									
	21121112	Transport	Trip	2,500,000.00	6.00	15,000,000.00	12.00	30,000,000.00	15.00	37,500,000.00
	22008113	Training Aids-Domestic	Trip	500,000.00	1.00	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	50,000.00	72.00	3,600,000.00	72.00	3,600,000.00	108.00	5,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	198.00	23,760,000.00	264.00	31,680,000.00	330.00	39,600,000.00
Activity Total						42,860,000.00		67,280,000.00		85,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01S04	To facilitate Council to pay allowance for 4 chairman of Statutory Committees and Chairman of the Council to perform their duties by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Person	112,800.00	100.00	11,280,000.00	120.00	13,536,000.00	120.00	13,536,000.00
Activity Total						11,280,000.00		13,536,000.00		13,536,000.00
Cost Centre Total						54,140,000.00		80,816,000.00		99,036,000.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D05 To improve 20 Wards to access waste collection, collection, transportation and waste disposal by June 2026										
Facility: Meru DC										
D05C01	Capacity building and training to deal with 12 Ward Disasters located in high-risk areas until June 2023									
	21121103	Food and Refreshment	Each	5,000.00	100.00	500,000.00	4.00	20,000.00	4.00	20,000.00
	22003102	Diesel	Litres	2,500.00	150.00	375,000.00	1.00	2,500.00	1.00	2,500.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	20.00	1,200,000.00	1.00	60,000.00	1.00	60,000.00
	31122244	Sound Equipment and Public Address	Each	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
Activity Total						3,075,000.00		2,082,500.00		2,082,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D05 To improve 20 Wards to access waste collection, collection, transportation and waste disposal by June 2026										
Facility: Meru DC										
D05C02	Facilitate the celebration of World Environment Day and World Cleanup Day June 5, 2023									
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	12.00	360,000.00	15.00	450,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	1.00	2,500.00	1.00	2,500.00
	22007111	Rent of Booth and Tent Services	Each	60,000.00	4.00	240,000.00	1.00	60,000.00	1.00	60,000.00
	31122230	Road cleaning and clearing equipment	Each	50,000.00	10.00	500,000.00	10.00	500,000.00	10.00	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
	31122244	Sound Equipment and Public Address	Piece	100,000.00	3.00	300,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						2,260,000.00		1,022,500.00		1,112,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D05 To improve 20 Wards to access waste collection, collection, transportation and waste disposal by June 2026										
Facility: Meru DC										
D05S02	Improving the working environment for 5 employees of the Department of Sanitation and Environment by June 2023									
	21113101	Leave Travel	Person	300,000.00	10.00	3,000,000.00	10.00	3,000,000.00	10.00	3,000,000.00
	21113103	Extra-Duty	Person days	30,000.00	75.00	2,250,000.00	50.00	1,500,000.00	60.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	1,330,000.00	1.00	1,330,000.00	25.00	33,250,000.00	30.00	39,900,000.00
	22007105	Furniture and Appliances	Lumpsum	3,500,000.00	1.00	3,500,000.00	3.00	10,500,000.00	3.00	10,500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	4,050,000.00	1.00	4,050,000.00	2.00	8,100,000.00	2.00	8,100,000.00
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						18,130,000.00		61,350,000.00		70,300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D05 To improve 20 Wards to access waste collection, collection, transportation and waste disposal by June 2026										
Facility: Meru DC										
D05S03	Facilitate the conservation and conservation of 20 water sources by June 2023									
	22012105	Advertising and Publication	Each	300,000.00	6.00	1,800,000.00	1.00	300,000.00	1.00	300,000.00
	31131206	Seedlings	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						2,800,000.00		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D05 To improve 20 Wards to access waste collection, collection, transportation and waste disposal by June 2026										
Facility: Meru DC										
D05S04	Facilitate inspections on Agriculture, Industry, mining, tourism, and other investment projects so as not to damage the environment in 26 Wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	35.00	1,050,000.00	1.00	30,000.00	1.00	30,000.00
	22003102	Diesel	Litres	2,500.00	150.00	375,000.00	1.00	2,500.00	1.00	2,500.00
Activity Total						1,425,000.00		32,500.00		32,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Working environment Improved for 5 employees of the Environmental and Sanitation Department by providing various staffs statutory interests by June 2026										
Facility: Meru DC										
E22C01	To make awareness on impact of climatic change adaptation and copying strategies in Meru wards By June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Litres	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
	22003102	Diesel	Litres	2,500.00	1,000.00	2,500,000.00	1.00	2,500.00	1.00	2,500.00
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	48.50	2,910,000.00	1.00	60,000.00	1.00	60,000.00
	31131206	Seedlings	Litres	500.00	5,000.00	2,500,000.00	1.00	500.00	1.00	500.00
Activity Total						8,310,000.00		263,000.00		263,000.00
Cost Centre Total						36,000,000.00		66,050,500.00		75,090,500.00
Cost Centre: 501B Waste Management and Sanitation Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G10 Sustainable Environmental Management and Sanitation Improvement by 2026										
Facility: Meru DC										
G10S02	To facilitate to access the machinery, vehicles, labor, sheds in order to improve Council dumpsite infrastructure at Valeska 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
	21121110	Casual Labourers	Person	20,000.00	50.00	1,000,000.00	100.00	2,000,000.00	100.00	2,000,000.00
	22007107	Heavy Equipment	Each	2,000,000.00	2.00	4,000,000.00	4.00	8,000,000.00	8.00	16,000,000.00
	22023103	Small tools and equipment-Machinery	Set	55,600,000.00	1.00	55,600,000.00	1.00	55,600,000.00	1.00	55,600,000.00
Activity Total						60,600,000.00		65,600,000.00		73,600,000.00
Cost Centre Total						60,600,000.00		65,600,000.00		73,600,000.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Conducive working environment to 25 finance and trade department Staff enhanced by June 2026										
Facility: Meru DC										
E16S01	To improve working environment of 26 finance and trade staff by June by June 2023									
	21113101	Leave Travel	Month	600,000.00	3.00	1,800,000.00	3.00	1,800,000.00	3.00	1,800,000.00
	21113133	Electricity Allowance	Allowance	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Allowance	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22003102	Diesel	Litres	2,500.00	2,540.00	6,350,000.00	2,540.00	6,350,000.00	2,540.00	6,350,000.00
	22008102	Tuition Fees-Domestic	student	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	50.00	7,500,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	255,000.00	2.00	510,000.00	3.00	765,000.00	6.00	1,530,000.00
	22012113	Subscription Fees	student	200,000.00	3.00	600,000.00	3.00	600,000.00	3.00	600,000.00
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	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
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						32,700,000.00		38,895,000.00		40,160,000.00
Cost Centre Total						32,700,000.00		38,895,000.00		40,160,000.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Council Financial reports preparation enhanced by June 2026										
Facility: Meru DC										
C50S01	To facilitate preparation of 2021/2022 Council Financial statement by June 2023									
	21113103	Extra-Duty	Month	60,000.00	105.00	6,300,000.00	11.00	660,000.00	11.00	660,000.00
	21121103	Food and Refreshment	Each	10,000.00	54.00	540,000.00	50.00	500,000.00	50.00	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	2.00	8,000,000.00
	22007109	Conference Facilities	Days	100,000.00	14.00	1,400,000.00	14.00	1,400,000.00	14.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	1,630,000.00	12.00	19,560,000.00	12.00	19,560,000.00	12.00	19,560,000.00
Activity Total						31,800,000.00		26,120,000.00		30,120,000.00
Cost Centre Total						31,800,000.00		26,120,000.00		30,120,000.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Internal Controls and Expenditure for 13 departments and 5 units enhanced by June 2025										
Facility: Meru DC										
E17S01	To facilitate internal control and expenditure of 9 departments and 9 units by June 2023									
	21113103	Extra-Duty	Allowance	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	40.00	12,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	1,650,000.00	1.00	1,650,000.00	2.00	3,300,000.00	4.00	6,600,000.00

		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
	22001102	Computer Supplies and Accessories	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	45,000.00	10.00	450,000.00	10.00	450,000.00	10.00	450,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	280,000.00	30.00	8,400,000.00	25.00	7,000,000.00	36.00	10,080,000.00
Activity Total						25,000,000.00		25,250,000.00		31,630,000.00
Cost Centre Total						25,000,000.00		25,250,000.00		31,630,000.00
Cost Centre: 502D Finance - Revenue										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C49 Own source revenue collection increased from 3.4 billion to 6.9 billion by June 2026										
Facility: Meru DC										
C49S01	To improve revenue from 3.4 billion up to 7.2billion by June 2023									
	21113103	Extra-Duty	Person	30,000.00	800.00	24,000,000.00	800.00	24,000,000.00	800.00	24,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22003102	Diesel	Litres	4,000.00	3,000.00	12,000,000.00	3,000.00	12,000,000.00	3,000.00	12,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	70,000.00	10.00	700,000.00	11.00	770,000.00	24.00	1,680,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	10.00	2,500,000.00	12.00	3,000,000.00	21.00	5,250,000.00
Activity Total						41,200,000.00		41,770,000.00		44,930,000.00
Cost Centre Total						41,200,000.00		41,770,000.00		44,930,000.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01C02	To support 3 planning staffs to attend projects plan writing training by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	500,000.00	5.00	2,500,000.00	5.10	2,550,000.00	5.20	2,600,000.00
Activity Total						2,500,000.00		2,550,000.00		2,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01C04	To facilitate 7 planning staffs to attend meetings outside the Council by June 2023									
	22003102	Diesel	Litres	3,000.00	5,000.00	15,000,000.00	55,000.00	165,000,000.00	6,000.00	18,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	270.00	27,000,000.00	425.00	42,500,000.00	475.00	47,500,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Annually	100,000.00	25.00	2,500,000.00	41.00	4,100,000.00	42.00	4,200,000.00
Activity Total						44,500,000.00		211,600,000.00		69,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01D01	To support maintenance of council building by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	10,310,000.00	1.00	10,310,000.00	1.10	11,341,000.00	1.20	12,372,000.00
Activity Total						10,310,000.00		11,341,000.00		12,372,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01D02	To facilitate Completion of Business Center at Arusha City by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,492,293.00	1.00	20,492,293.00	1.10	22,541,522.30	1.20	24,590,751.60
Activity Total						20,492,293.00		22,541,522.30		24,590,751.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01S01	To facilitate preparation of 2023/2024 Council budget by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	96.00	5,760,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,640,000.00	1.00	2,640,000.00	1.00	2,640,000.00	1.00	2,640,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	64.00	9,600,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						18,000,000.00		2,850,000.00		2,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01S02	To facilitate LAAC preparation at District level by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	98.00	5,880,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00	1.00	2,520,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	64.00	9,600,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						18,000,000.00		2,730,000.00		2,730,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01S04	To facilitate Planning Department to prepare quarterly and annually reports by June 2023									
	21113103	Extra-Duty	Person	30,000.00	750.00	22,500,000.00	775.00	23,250,000.00	800.00	24,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	19,845,458.00	1.00	19,845,458.00	1.00	19,845,458.00	1.00	19,845,458.00
Activity Total						42,345,458.00		43,095,458.00		43,845,458.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01S05	To Improve Working Environment to 7 Staff of Planning Department up to June 2023									
	21113101	Leave Travel	Person	20,000.00	252.00	5,040,000.00	254.80	5,096,000.00	257.60	5,152,000.00
	21113103	Extra-Duty	Person days	30,000.00	500.00	15,000,000.00	502.50	15,075,000.00	505.00	15,150,000.00
	21113129	Moving Expenses	Lumpsum	8,000,000.00	1.00	8,000,000.00	1.10	8,800,000.00	1.20	9,600,000.00
	22003102	Diesel	Litres	3,000.00	5,000.00	15,000,000.00	6,300.00	18,900,000.00	6,500.00	19,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	400.00	12,000,000.00	502.50	15,075,000.00	502.50	15,075,000.00
	22021102	Tyres and Batteries-Vehicles	Lumpsum	7,509,378.00	1.00	7,509,378.00	5.10	38,297,827.80	5.20	39,048,765.60
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	5,000,000.00	4.00	20,000,000.00	5.50	27,500,000.00	51.00	255,000,000.00
	22021108	Spare Parts-Vehicles	Lumpsum	1,550,000.00	5.00	7,750,000.00	5.10	7,905,000.00	5.20	8,060,000.00
Activity Total						90,299,378.00		136,648,827.80		366,585,765.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Number of Investment projects for increasing own source revenue collection increased from one (1) to six (6) projects by June 2026										
Facility: Meru DC										
C02S01	To facilitate Planning Department to prepare Strategic Plan by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	88.00	2,640,000.00	89.00	2,670,000.00	90.00	2,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	300.00	1,500,000.00	310.00	1,550,000.00	320.00	1,600,000.00
	22001109	Printing and Photocopying Costs	Each	250,000.00	8.00	2,000,000.00	9.00	2,250,000.00	10.00	2,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	15.10	1,510,000.00	15.20	1,520,000.00
Activity Total						7,640,000.00		7,980,000.00		8,320,000.00
Cost Centre Total						254,087,129.00		441,336,808.10		533,593,975.20
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503D Monitoring and Evaluation										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01S09	To facilitate staffs of Planning department to conduct Monitoring and Evaluation development projects in 90 Villages and 26 Wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	220.00	6,600,000.00	230.10	6,903,000.00	240.20	7,206,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	40.10	401,000.00	40.20	402,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	3,253,729.00	1.00	3,253,729.00	1.10	3,579,101.90	1.20	3,904,474.80
	22003102	Diesel	Litres	2,500.00	2,500.00	6,250,000.00	22,500.00	56,250,000.00	23,100.00	57,750,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	212.00	12,720,000.00	240.10	14,406,000.00	250.20	15,012,000.00
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	8,563,000.00	1.00	8,563,000.00	1.10	9,419,300.00	1.20	10,275,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22023105	Outsource maintenance contract services-Machinery	Each	400,000.00	3.00	1,200,000.00	3.10	1,240,000.00	3.20	1,280,000.00
Activity Total						38,986,729.00		92,198,401.90		95,830,074.80
Cost Centre Total						38,986,729.00		92,198,401.90		95,830,074.80
Sub Vote: 505-S Government Communication Units										
Cost Centre: 505B Government Communication Operation										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Council information from 29 Wards, 13 departments and 5 Units and Events published by June 2025										
Facility: Meru DC										
C53D01	To facilitate procurement of PA and Camera by June 2023									
	31122115	Cameras- Other	Lumpsum	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Council information from 29 Wards, 13 departments and 5 Units and Events published by June 2025										
Facility: Meru DC										
C53S01	To facilitate public relation office activities by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	40.00	800,000.00	44.00	880,000.00	48.00	960,000.00
	22008102	Tuition Fees-Domestic	Lumpsum	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00
	22012105	Advertising and Publication	Lumpsum	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.20	1,920,000.00
	22013112	Educational Radio and TV broadcasting programming-Education	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00
Activity Total						5,800,000.00		6,380,000.00		6,960,000.00
Cost Centre Total						7,800,000.00		8,380,000.00		8,960,000.00

		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
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 To facilitate the Meru District Council to participate in NaneNane 2022 by June 2023										
Facility: Meru DC										
C35C01	To facilitate the Meru District Council to participate in NaneNane 2022 by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	1.00	30,000.00	2.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00
	22003101	Petrol	Litres	3,000.00	180.00	540,000.00	180.00	540,000.00	200.00	600,000.00
	22003102	Diesel	Litres	3,000.00	330.00	990,000.00	330.00	990,000.00	400.00	1,200,000.00
	22006104	Uniforms and Ceremonial Dresses	Lumpsum	360,000.00	1.00	360,000.00	1.00	360,000.00	2.00	720,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Set	300,000.00	2.00	600,000.00	2.00	600,000.00	3.00	900,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	80,000.00	2.00	160,000.00	2.00	160,000.00	3.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	63.00	6,300,000.00	70.00	7,000,000.00	100.00	10,000,000.00
	22015106	Veterinary Drugs and Medicine	Each	15,000.00	10.00	150,000.00	10.00	150,000.00	12.00	180,000.00
	22015107	Animal Feeds	Set	250,000.00	3.00	750,000.00	3.00	750,000.00	4.00	1,000,000.00
	22020101	Cement, bricks and construction materials	Lumpsum	650,000.00	1.00	650,000.00	1.00	650,000.00	2.00	1,300,000.00
	31122211	Scientific Equipment	Lumpsum	150,000.00	14.00	2,100,000.00	14.00	2,100,000.00	16.00	2,400,000.00
Activity Total						15,000,000.00		14,530,000.00		21,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 More than 90% of the livestock population vaccinated against preventable diseases by June 2026										
Facility: Meru DC										
C20C01	More than 75% of the livestock population vaccinated against preventable diseases by June 2023									
	22004101	Vaccines	Each	20,000.00	60.00	1,200,000.00	1.00	20,000.00	2.00	40,000.00
Activity Total						1,200,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C37 86,346 cattle identified and registered by June 2026										
Facility: Meru DC										
C37S01	Cattle-96,436, Goat-99,852, Sheep-68,609 and Donkey-6,257 are identified and registered by June 2023									
	31131106	Livestock	Lumpsum	10,200,000.00	1.00	10,200,000.00	1.00	10,200,000.00	2.00	20,400,000.00
Activity Total						10,200,000.00		10,200,000.00		20,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D10 Rehabilitation of Tengeru and Kikatiti Slaughter house by June 2023										
Facility: Meru DC										
D10S02	To rehabilitate Tengeru Slaughter house by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
Activity Total						2,000,000.00		2,000,000.00		4,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D10 Rehabilitation of Tengeru and Kikatiti Slaughter house by June 2023										
Facility: Meru DC										
D10S03	To rehabilitate Kikatiti Slaughter house by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020101	Cement, bricks and construction materials	Lumpsum	3,200,000.00	1.00	3,200,000.00	1.00	3,200,000.00	2.00	6,400,000.00
Activity Total						3,200,000.00		3,200,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 The working environment for 38 staffs of livestock and fisheries department improved by June 2023										
Facility: Meru DC										
E12C01	The working environment for 38 staffs of livestock and fisheries department improved by June 2023									
	21113101	Leave Travel	Person	300,000.00	6.00	1,800,000.00	6.00	1,800,000.00	10.00	3,000,000.00
	21113103	Extra-Duty	Person days	30,000.00	70.00	2,100,000.00	1.00	30,000.00	2.00	60,000.00
	21121107	Furniture	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	1.00	100,000.00	2.00	200,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
Activity Total						11,900,000.00		7,430,000.00		13,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 The working environment for 38 staffs of livestock and fisheries department improved by June 2023										
Facility: Meru DC										
E12S01	To sensitize and conduct training on good fish farming practices in 26 wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	50.00	1,500,000.00	1.00	30,000.00	2.00	60,000.00
Activity Total						1,500,000.00		30,000.00		60,000.00
Cost Centre Total						45,000,000.00		37,410,000.00		65,660,000.00
Cost Centre: 506B Agriculture Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 The working environment for 35 staffs of Agriculture and irrigation department improved by June 2023										
Facility: Meru DC										
C40C02	Working environment for 35 extension staff improved by June 2023									
	21113101	Leave Travel	Person	2,360,000.00	1.00	2,360,000.00	10.00	23,600,000.00	20.00	47,200,000.00
	21113103	Extra-Duty	Person	30,000.00	288.00	8,640,000.00	48.00	1,440,000.00	50.00	1,500,000.00
	21121107	Furniture	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	1.00	150,000.00	1.00	150,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	31121110	Motorbikes and bicycles	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00
Activity Total						19,500,000.00		30,690,000.00		59,350,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 The working environment for 35 staffs of Agriculture and irrigation department improved by June 2023										
Facility: Meru DC										
C40C03	Working environment for 2 Cooperative officers improved by June 2023									
	21113101	Leave Travel	Person	580,000.00	1.00	580,000.00	1.00	580,000.00	2.00	1,160,000.00
	21113103	Extra-Duty	Person days	30,000.00	234.00	7,020,000.00	234.00	7,020,000.00	600.00	18,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	900,000.00	1.00	900,000.00	1.00	900,000.00	2.00	1,800,000.00
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	100.00	300,000.00	300.00	900,000.00
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	200.00	600,000.00	460.00	1,380,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	12.00	600,000.00	12.00	600,000.00	30.00	1,500,000.00
Activity Total						10,000,000.00		10,000,000.00		24,740,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Increase agriculture production from 60% to 75% by June 2026										
Facility: Meru DC										
D21C01	To facilitate Meru dc to participate in Nanenane Exhibition by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	66.00	1,980,000.00	66.00	1,980,000.00	150.00	4,500,000.00
	21121101	Electricity	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00
	21121112	Transport	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00
	22002102	Water Charges-Utilities	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	22003102	Diesel	Litres	3,000.00	100.00	300,000.00	1.00	3,000.00	2.00	6,000.00
	22006104	Uniforms and Ceremonial Dresses	Each	12,000.00	20.00	240,000.00	20.00	240,000.00	30.00	360,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	2.00	200,000.00	1.00	100,000.00	2.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	108.00	10,800,000.00	108.00	10,800,000.00	110.00	11,000,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00
	31131204	Certified Seed	Each	10,000.00	60.00	600,000.00	60.00	600,000.00	140.00	1,400,000.00
Activity Total						15,000,000.00		14,603,000.00		20,146,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Increase agriculture production from 60% to 75% by June 2026										
Facility: Meru DC										
D21D01	Rehabilitation of Mapama & olekug'wado Irrigation Schem by 2023									
	21113103	Extra-Duty	Person	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	120.00	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
	22010105	Per Diem - Domestic-In-Country	Perdiem	70,000.00	10.00	700,000.00	10.00	700,000.00	15.00	1,050,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000.00	100.00	2,000,000.00	100.00	2,000,000.00	150.00	3,000,000.00
	22023104	Direct labour (contracted or casual hire)-Machinery	Hour	1,000,000.00	6.00	6,000,000.00	6.00	6,000,000.00	8.00	8,000,000.00
Activity Total						10,500,000.00		10,500,000.00		15,650,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Rehabilitation of Mapama & Olkung'wado Irrigation Scheme by June 2023										
Facility: Meru DC										
D14S01	Rehabilitation of Mapama & olekug'wado Irrigation Schem by 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Metre	35,000.00	100.00	3,500,000.00	100.00	3,500,000.00	300.00	10,500,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	500,000.00	1.00	500,000.00	1.00	500,000.00	9.00	4,500,000.00
Activity Total						4,000,000.00		4,000,000.00		15,000,000.00
Cost Centre Total						59,000,000.00		69,793,000.00		134,886,000.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 More than 90% of the livestock population vaccinated against preventable diseases by June 2026										
Facility: Meru DC										
C20D01	To facilitate construction of fence at Kikatiti Primary Livestock Market									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Cost Centre Total						40,000,000.00		40,000,000.00		40,000,000.00
Sub Vote: 507-S1 Academic										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: Meru DC										
C04S03	To facilitate Regional Terminal Examination for STD III, V and VI by June 2023									
	22013111	Examination Expenses-Education	Semi Annually	7,500,000.00	2.00	15,000,000.00	1.10	8,250,000.00	1.20	9,000,000.00
Activity Total						15,000,000.00		8,250,000.00		9,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05C01	To facilitate Training to 7 Head Teachers and 7 Ward Education Officers About Special Need Enrollment by June 2023									
	21113114	Sitting Allowance	Person days	50,000.00	24.00	1,200,000.00	1.10	55,000.00	1.20	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	10.00	50,000.00	1.10	5,500.00	1.20	6,000.00
	22003102	Diesel	Litres	2,500.00	220.00	550,000.00	1.10	2,750.00	1.20	3,000.00
Activity Total						1,800,000.00		63,250.00		69,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05C02	To facilitate 1 special need Sector to perform well Activities by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	25.00	750,000.00	25.00	750,000.00
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	1.10	2,750.00	1.20	3,000.00
Activity Total						1,000,000.00		752,750.00		753,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						17,800,000.00		9,066,000.00		9,822,000.00
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: ETINGARE										
D01D01	To facilitate Completion of School Pit Latrine at Etingare Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	7,420,000.00	1.00	7,420,000.00	1.00	7,420,000.00	1.00	7,420,000.00
Activity Total						7,420,000.00		7,420,000.00		7,420,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: KANDASHE										
D01D01	To facilitate construction of 1 classroom in Kandashe Primary by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: Kerikeny										
D01D01	To facilitate completion of Administration Block by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00

		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: LERA										
D01D01	To facilitate Rehabilitation of Two Classrooms by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
Activity Total						7,000,000.00		7,000,000.00		7,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: NKOAKIRIKA										
D01D01	To facilitate One primary School Rehabilitation by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: KISIMIRI JUU										
D02D01	toTo facilitate complition of pit latrin by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,971,000.00	1.00	1,971,000.00	1.10	2,168,100.00	1.20	2,365,200.00
Activity Total						1,971,000.00		2,168,100.00		2,365,200.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: KIWAWA										
D02D01	To facilitate Completion of 21 pupils pits latrine in Kiwawa Primary 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
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	9,000,000.00	1.00	9,000,000.00	1.00	9,000,000.00	1.00	9,000,000.00
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: KOLILA										
D02D01	To facilitate completion of 11 pit latrine in Kolila Primary School by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.20	6,000,000.00
Activity Total						5,000,000.00		5,500,000.00		6,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: NAMBALA										
D02D02	To facilitate Completion of 8 pupils pits latrine in Nambala Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	8,500,000.00	1.00	8,500,000.00	1.00	8,500,000.00	1.00	8,500,000.00
Activity Total						8,500,000.00		8,500,000.00		8,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: NGANANA										
D02D02	To facilitate completion of 14 pit latrine in Nganana Primary School by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	8,579,000.00	1.00	8,579,000.00	1.10	9,436,900.00	1.20	10,294,800.00
Activity Total						8,579,000.00		9,436,900.00		10,294,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: NKOARANGA										
D02D02	To facilitate Construction of 6 pupils pits latrine in Nkoaranga Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00
Activity Total						6,600,000.00		6,600,000.00		6,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: SANGANANU										
D02D02	To facilitate Completion of 9 pupils pits latrine in Sangananu Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
Activity Total						7,000,000.00		7,000,000.00		7,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: SURUMALA										
D02D02	To facilitate Completion of 9 pupils pits latrine in Surumala Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	6,850,000.00	1.00	6,850,000.00	1.00	6,850,000.00	1.00	6,850,000.00
Activity Total						6,850,000.00		6,850,000.00		6,850,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: URAKI										
D02D01	To facilitate completion of 16 pit latrine in Uraki Primary School by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020101	Cement, bricks and construction materials	Lumpsum	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00
Activity Total						7,000,000.00		7,700,000.00		8,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 10 Teachers house in 10 primary schools constructed by June 2026										
Facility: NSHUPU										
D03D01	To facilitate completion of Techers House in Nshup Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00
Cost Centre Total						147,420,000.00		149,675,000.00		151,930,000.00
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: C07 Number of students in Vocational training centers will be increased from 955 in 2021 to 1200 by June, 2026.										
Facility: Meru DC										
C07S01	To facilitate 1 Vocational school and 5 special need school to perform well by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00
	22010105	Per Diem - Domestic-In-Country	Lumpsum	100,000.00	10.00	1,000,000.00	10.50	1,050,000.00	11.00	1,100,000.00
Activity Total						2,200,000.00		2,280,000.00		2,360,000.00
Cost Centre Total						2,200,000.00		2,280,000.00		2,360,000.00
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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Meru DC										
Y04S02	To TO FACILITATE 60 CHWS IN conducting Nutrition data collection exercise at village level for all 26 wards of Meru District Council by June 2023									
	21113121	Special Allowance	Person days	20,000.00	240.00	4,800,000.00	240.00	4,800,000.00	240.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Meru DC										
Y04S08	To conduct vitamin A supplementation campaign at 19 wards buiannually by June 2023									
	21113103	Extra-Duty	Person	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
	22003102	Diesel	Litres	2,600.00	560.00	1,456,000.00	1,200.00	3,120,000.00	1,200.00	3,120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	100.00	3,000,000.00
Activity Total						5,176,000.00		6,840,000.00		6,840,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Meru DC										
Y04S09	To facilitate vitamin A supplementation campaign at 15 FBO and private health facilities biannually by June 2023									
	21113121	Special Allowance	Person	30,000.00	60.00	1,800,000.00	64.00	1,920,000.00	64.00	1,920,000.00
Activity Total						1,800,000.00		1,920,000.00		1,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Meru DC										
Y04S0A	To facilitate 1 day community sensitization in 26 wards during National breastfeeding week on importance of proper breastfeeding practices by June 2023									
	22003102	Diesel	Litres	2,600.00	200.00	520,000.00	300.00	780,000.00	300.00	780,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	50.00	3,000,000.00
Activity Total						1,420,000.00		3,780,000.00		3,780,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Meru DC										
Y04S0C	To facilitate 1 day quarterly nutritional screening to under five children at 6 wards by June 2023									
	22003102	Diesel	Litres	2,500.00	120.00	300,000.00	200.00	500,000.00	200.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	16.00	960,000.00	24.00	1,440,000.00	24.00	1,440,000.00
Activity Total						1,260,000.00		1,940,000.00		1,940,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Meru DC										
Y04S0D	To facilitate 1 day quarterly multsectoral Nutritionn committee meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	72.00	2,880,000.00	72.00	2,880,000.00	72.00	2,880,000.00
	21121103	Food and Refreshment	Set	10,000.00	80.00	800,000.00	80.00	800,000.00	80.00	800,000.00
Activity Total						3,680,000.00		3,680,000.00		3,680,000.00

		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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Meru DC										
Y04S0E	To facilitate 1 day Nutrition planning session annually by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	9.00	900,000.00	10.00	1,000,000.00	10.00	1,000,000.00
Activity Total						900,000.00		1,000,000.00		1,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Meru DC										
Y04S0G	To facilitate 26 WEOs in submission of quarterly Nutrition reports by June 2023									
	21113121	Special Allowance	Person	10,000.00	104.00	1,040,000.00	104.00	1,040,000.00	104.00	1,040,000.00
Activity Total						1,040,000.00		1,040,000.00		1,040,000.00
Cost Centre Total						20,076,000.00		25,000,000.00		25,000,000.00
Cost Centre: 508B Council Hospital Services										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru										
D07D05	To facilitate availability of 1 set of Mortuary refridgerators at Meru Hospital By June 2023									
	22032120	Specialized Equipment and Supplies	Set	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
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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Mbuguni										
D07D02	To facilitate construction of maternity ward at Mbuguni health centre by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	35,000,000.00	1.00	35,000,000.00	1.00	35,000,000.00	1.00	35,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
Activity Total						43,000,000.00		43,000,000.00		43,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Ngarenanyuki										
D07D03	To facilitate improvement of health facility infrastructure at Ngarenanyuki health centre by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	35,000,000.00	1.00	35,000,000.00	1.00	35,000,000.00	1.00	35,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
Activity Total						43,000,000.00		43,000,000.00		43,000,000.00
Cost Centre Total						86,000,000.00		86,000,000.00		86,000,000.00
Cost Centre: 508E Dispensaries										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Leguruki										
D07D02	To facilitate construction of incenerator and placenta pit at Leguruki dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	4,250,000.00	1.00	4,250,000.00	1.00	4,250,000.00	1.00	4,250,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Maroroni										
D07D02	To facilitate construction of new health centre infrastructure at Maroroni dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	30,917,748.00	1.00	30,917,748.00	1.00	30,917,748.00	1.00	30,917,748.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Set	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
Activity Total						36,917,748.00		36,917,748.00		36,917,748.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru DC										
D07D05	To complete construction of dispensary building at Kikatiti village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	25,500,000.00	1.00	25,500,000.00	1.00	25,500,000.00	1.00	25,500,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru DC										
D07D06	To complete construction of dispensary building at Valesca village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	25,500,000.00	1.00	25,500,000.00	1.00	25,500,000.00	1.00	25,500,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00
Activity 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
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru DC										
D07D07	To facilitate construction of staff house and renovation of dispensary building at Kisimiri Juu village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	29,750,000.00	1.00	29,750,000.00	1.00	29,750,000.00	1.00	29,750,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	5,250,000.00	1.00	5,250,000.00	1.00	5,250,000.00	1.00	5,250,000.00
Activity Total						35,000,000.00		35,000,000.00		35,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru DC										
D07D08	To facilitate construction of 1 dispensary staff house 2 in 1 at Ilkirimuni village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	29,750,000.00	1.00	29,750,000.00	1.00	29,750,000.00	1.00	29,750,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	5,250,000.00	1.00	5,250,000.00	1.00	5,250,000.00	1.00	5,250,000.00
Activity Total						35,000,000.00		35,000,000.00		35,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru DC										
D07D09	To complete construction dispensary building at Mikungani village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	5,750,000.00	1.00	5,750,000.00	1.00	5,750,000.00	1.00	5,750,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
Activity Total						6,500,000.00		6,500,000.00		6,500,000.00

		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Ngabobo										
D07D01	To complete construction of new RCH building at Ngabobo dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	6,174,000.00	1.00	6,174,000.00	1.00	6,174,000.00	1.00	6,174,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
Activity Total						6,924,000.00		6,924,000.00		6,924,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Shishtoni										
D07D02	To complete construction of new dispensary building at Shishton dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	5,750,000.00	1.00	5,750,000.00	1.00	5,750,000.00	1.00	5,750,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
Activity Total						6,500,000.00		6,500,000.00		6,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Songoro										
D07D01	To complete construction of 1 dispensary building at Songoro village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	17,000,000.00	1.00	17,000,000.00	1.00	17,000,000.00	1.00	17,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00
Cost Centre Total						211,841,748.00		211,841,748.00		211,841,748.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Meru DC										
C39S01	To facilitate supervision of Form I, III and V Regional Terminal and annual examination for students in 37 government and 29 private secondary schools respectively by June 2023									
	22013111	Examination Expenses-Education	Annually	15,000,000.00	1.00	15,000,000.00	1.10	16,500,000.00	1.20	18,000,000.00
Activity Total						15,000,000.00		16,500,000.00		18,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Meru DC										
C39S02	To facilitate smooth running of special needs sector by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	83.00	2,490,000.00	91.30	2,739,000.00	99.60	2,988,000.00
	21113114	Sitting Allowance	Person	50,000.00	20.00	1,000,000.00	22.00	1,100,000.00	24.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	510,000.00	1.00	510,000.00	1.10	561,000.00	1.20	612,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	440.00	1,100,000.00	480.00	1,200,000.00
Activity Total						5,000,000.00		5,500,000.00		6,000,000.00
Cost Centre Total						20,000,000.00		22,000,000.00		24,000,000.00
Cost Centre: 509B Secondary Education Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 5 administration blocks and 5 hostels to secondary schools constructed by June 2026										
Facility: KIKWE										
D15D01	To facilitate completion of girls dormitory at Kikwe secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 5 administration blocks and 5 hostels to secondary schools constructed by June 2026										
Facility: MAKIBA										
D15D01	To facilitate completion of dormitories at Makiba secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 5 administration blocks and 5 hostels to secondary schools constructed by June 2026										
Facility: MARORONI										
D15D01	To facilitate completion of girls dormitory at Maroroni secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 5 administration blocks and 5 hostels to secondary schools constructed by June 2026										
Facility: MBUGUNI										
D15D01	To facilitate completion of girls dormitory at Mbuguni secondary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: KING'ORI										
D16D02	To facilitate construction of 10 pit latrines at king'ori secondary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,000.00	10.00	11,000,000.00	1.10	1,210,000.00	1.20	1,320,000.00
Activity Total						11,000,000.00		1,210,000.00		1,320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: Majengo Kati										
D16D01	To facilitate construction teachers pit latrines at Majengo kati secondary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	4,500,000.00	1.00	4,500,000.00	1.10	4,950,000.00	1.20	5,400,000.00
Activity Total						4,500,000.00		4,950,000.00		5,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: Ngorika										
D16D01	To facilitate construction teachers pit latrines at Ngorika secondary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	4,500,000.00	1.00	4,500,000.00	1.10	4,950,000.00	1.20	5,400,000.00
Activity Total						4,500,000.00		4,950,000.00		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: Shambarai Burka										
D16D01	To facilitate construction of 10 pit latrines at Shambarai Burka secondary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,000.00	10.00	11,000,000.00	11.00	12,100,000.00	12.00	13,200,000.00
Activity Total						11,000,000.00		12,100,000.00		13,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D18 10 teacher's houses in 10 secondary schools constructed by June 2026										
Facility: Majengo Kati										
D18D01	To facilitate completion of teachers House at Majengo kati secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D18 10 teacher's houses in 10 secondary schools constructed by June 2026										
Facility: NGONGONGARE										
D18D01	To facilitate completion of teachers House at Ngongongare secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	9,000,000.00	1.00	9,000,000.00	1.10	9,900,000.00	1.20	10,800,000.00
Activity Total						9,000,000.00		9,900,000.00		10,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D18 10 teacher's houses in 10 secondary schools constructed by June 2026										
Facility: Uwiro										
D18D01	To facilitate completion of teachers House at Uwiro secondary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	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						180,000,000.00		186,110,000.00		202,120,000.00
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: D24 To construct and maintain 26 sanitary facilities at market areas by June 2026.										
Facility: Meru DC										
D24D02	To Construction of five stance toilets for Ngarenanyuki market by June 2023									
	22019109	Direct Labour (contracted or casual hire)-Buildings	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	4.00	6,000,000.00
	22020101	Cement, bricks and construction materials	Lumpsum	4,000,000.00	1.00	4,000,000.00	2.00	8,000,000.00	4.00	16,000,000.00
	22030105	Materials Testing Services	Lumpsum	700,000.00	1.00	700,000.00	1.10	770,000.00	1.20	840,000.00
Activity Total						6,200,000.00		11,770,000.00		22,840,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 To ensure timely payment for 9 vehicles and plants insurance by June 2026.										
Facility: Meru DC										
D11S01	To facilitate insurance payments for 9 vehicles and plants by June 2023									
	22032110	Insurance Expenses	Lumpsum	8,000,000.00	1.00	8,000,000.00	2.00	16,000,000.00	3.00	24,000,000.00
Activity Total						8,000,000.00		16,000,000.00		24,000,000.00

		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: D22 To increase the number of well functioning vehicles and plants from 15 to 25 by June 2026										
Facility: Meru DC										
D22S01	To facilitate services of vehicles and plants by June 2023									
	22018105	Small tools and implements	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
	22018107	Outsource maintenance contract services	Annually	20,400,000.00	1.00	20,400,000.00	1.00	20,400,000.00	1.00	20,400,000.00
	22021102	Tyres and Batteries-Vehicles	Lumpsum	8,600,000.00	1.00	8,600,000.00	2.00	17,200,000.00	3.00	25,800,000.00
Activity Total						30,000,000.00		39,600,000.00		49,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D25 To improve and maintain roads in 26 wards by June 2026										
Facility: Meru DC										
D25S01	To facilitate the improvement and maintenance of roads other than those maintained by TARURA within Meru DC by June 2023.									
	22003102	Diesel	Litres	2,500.00	7,040.00	17,600,000.00	7,500.00	18,750,000.00	8,000.00	20,000,000.00
	22018101	Aggregates and Road Surfacing Materials	Cubic Meter	56,000.00	150.00	8,400,000.00	400.00	22,400,000.00	500.00	28,000,000.00
Activity Total						26,000,000.00		41,150,000.00		48,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D31 To supervise construction and renovation of quality buildings and infrastructure in 26 wards by June 2026										
Facility: Meru DC										
D31S01	To facilitate supervision of construction and renovation of quality buildings and infrastructure in 26 wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	140.00	4,200,000.00	240.00	7,200,000.00	450.00	13,500,000.00
	22003102	Diesel	Litres	2,500.00	4,000.00	10,000,000.00	10,000.00	25,000,000.00	18,000.00	45,000,000.00
Activity Total						14,200,000.00		32,200,000.00		58,500,000.00

		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 To increase the number of BOQs and Drawing provided to facilities from 70% to 90% by June 2026										
Facility: Meru DC										
D27S01	To design BOQ's and Drawings for public buildings in 26 wards by June 2023.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	740,000.00	1.00	740,000.00	2.00	1,480,000.00	3.00	2,220,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	2.00	3,400,000.00
Activity Total						2,440,000.00		3,180,000.00		5,620,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 To improve working environment for 10 staffs by providing various staff statutory interests by June 2026.										
Facility: Meru DC										
E21S01	To ensure favorable working environment and productivity of 10 staffs by June 2023.									
	21113101	Leave Travel	Perdiem	30,000.00	56.00	1,680,000.00	140.00	4,200,000.00	280.00	8,400,000.00
	21113115	Subsistance Allowance	Person	560,000.00	2.00	1,120,000.00	2.10	1,176,000.00	2.20	1,232,000.00
	22008107	Training Allowances-Domestic	Person	560,000.00	1.00	560,000.00	1.10	616,000.00	1.20	672,000.00
Activity Total						3,360,000.00		5,992,000.00		10,304,000.00
Cost Centre Total						90,200,000.00		149,892,000.00		218,464,000.00
Cost Centre: 511B Rural and Urban Development										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Title deeds increasased from 5200 to 6800 by June 2026										
Facility: Meru DC										
E06S01	To facilitate preparation of 400 certificate of occupancy in Meru District Councils by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	300.00	9,000,000.00	303.00	9,090,000.00	408.00	12,240,000.00

		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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
	22003102	Diesel	Litres	2,500.00	918.00	2,295,000.00	920.00	2,300,000.00	930.00	2,325,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	50.00	5,000,000.00	60.00	6,000,000.00
Activity Total						16,295,000.00		18,390,000.00		23,565,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 Conducive working environment of 10 land and natural resource department improved by June 2025										
Facility: Meru DC										
E14S01	To facilitate conducive working environment of 10 land and natural resource department improved by June 2025									
	21113101	Leave Travel	Person	80,000.00	6.00	480,000.00	7.00	560,000.00	8.00	640,000.00
	21113133	Electricity Allowance	Annually	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Annually	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Annually	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	31121101	Motor vehicles,	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
Activity Total						7,920,000.00		13,940,000.00		15,020,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 Conducive working environment of 10 land and natural resource department improved by June 2025										
Facility: Meru DC										
E14S02	To facilitate Land allocation Committee to perform its duties efficiently by June 2023									
	21113114	Sitting Allowance	Person	1,500,000.00	3.00	4,500,000.00	4.00	6,000,000.00	5.00	7,500,000.00
Activity Total						4,500,000.00		6,000,000.00		7,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G03 Land Management in 26 Wards enhanced by June 2025										
Facility: Meru DC										
G03S01	To conduct training to village and ward leaders in 15 wards by June 2023									
	21113103	Extra-Duty	Person	30,000.00	90.00	2,700,000.00	120.00	3,600,000.00	150.00	4,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	3.00	1,500,000.00	6.00	3,000,000.00
	22003102	Diesel	Litter	2,500.00	300.00	750,000.00	350.00	875,000.00	400.00	1,000,000.00
Activity Total						5,450,000.00		5,975,000.00		8,500,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G03 Land Management in 26 Wards enhanced by June 2025										
Facility: Meru DC										
G03S02	To facilitate preparation of 30 town planning drawing by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	45.00	1,350,000.00	48.00	1,440,000.00	51.00	1,530,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,987,450.00	1.00	5,987,450.00	1.00	5,987,450.00	2.00	11,974,900.00
	22001106	Maps	Piece	300,815.00	1.00	300,815.00	1.00	300,815.00	1.00	300,815.00
	22003102	Diesel	Litter	2,500.00	680.50	1,701,250.00	600.00	1,500,000.00	900.00	2,250,000.00
Activity Total						9,339,515.00		9,228,265.00		16,055,715.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G03 Land Management in 26 Wards enhanced by June 2025										
Facility: Meru DC										
G03S03	To facilitate regularization of Maji ya Chai area by June 2023									
	21112107	Casual Labourers-Non Pensionable	Person	15,000.00	40.00	600,000.00	42.00	630,000.00	44.00	660,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000.00	45.00	1,350,000.00	48.00	1,440,000.00	51.00	1,530,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
	22001106	Maps	Set	100,000.00	3.00	300,000.00	6.00	600,000.00	9.00	900,000.00
Activity Total						3,250,000.00		4,670,000.00		6,090,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G03 Land Management in 26 Wards enhanced by June 2025										
Facility: Meru DC										
G03S04	To facilitate land staff to attend workshop, seminars and symposium by June 2023									
	21113101	Leave Travel	Person	300,000.00	2.00	600,000.00	3.00	900,000.00	4.00	1,200,000.00
	22031112	Registration Fee	Person	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	31.00	3,100,000.00
Activity Total						3,600,000.00		3,900,000.00		4,300,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G03 Land Management in 26 Wards enhanced by June 2025										
Facility: Meru DC										
G03S05	To facilitate regularization projects in Meru District Council									
	21112107	Casual Labourers-Non Pensionable	Person	20,000.00	60.00	1,200,000.00	400.00	8,000,000.00	500.00	10,000,000.00
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	1,010.00	30,300,000.00	1,122.00	33,660,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	100.00	500,000.00	1.00	5,000.00	1.00	5,000.00
	22020101	Cement, bricks and construction materials	Set	4,800,000.00	1.00	4,800,000.00	2.00	9,600,000.00	2.00	9,600,000.00
Activity Total						8,000,000.00		47,905,000.00		53,265,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G01 Surveyed villages increased from 65 to 80 by June 2026										
Facility: Meru DC										
G01S02	To facilitate settling of village boundary disputes among villages by June 2023									
	21113103	Extra-Duty	Days	30,000.00	60.00	1,800,000.00	65.00	1,950,000.00	70.00	2,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	6.00	600,000.00	7.00	700,000.00
	22003102	Diesel	Litres	2,083.00	165.00	343,695.00	170.00	354,110.00	171.00	356,193.00
	22030104	Mapping Surveys	Set	12,000.00	12.00	144,000.00	13.00	156,000.00	14.00	168,000.00
Activity Total						2,787,695.00		3,060,110.00		3,324,193.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G01 Surveyed villages increased from 65 to 80 by June 2026										
Facility: Meru DC										
G01S03	To survey 5000 plots and farms within Meru District Council by June 2023									
	21113103	Extra-Duty	Person	30,000.00	350.00	10,500,000.00	420.00	12,600,000.00	560.00	16,800,000.00
	21121110	Casual Labourers	Person	20,000.00	80.00	1,600,000.00	88.00	1,760,000.00	96.00	1,920,000.00
	22003102	Diesel	Litres	2,083.00	947.00	1,972,601.00	950.00	1,978,850.00	1,000.00	2,083,000.00
Activity Total						14,072,601.00		16,338,850.00		20,803,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G01 Surveyed villages increased from 65 to 80 by June 2026										
Facility: Meru DC										
G01S04	To survey 50 Government institutions									
	21112107	Casual Labourers-Non Pensionable	Person	22,500.00	30.00	675,000.00	31.00	697,500.00	32.00	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
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	31.00	930,000.00	32.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00
	22001106	Maps	Set	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00	3.00	1,950,000.00
	22003102	Diesel	Litres	2,083.00	630.00	1,312,290.00	600.00	1,249,800.00	650.00	1,353,950.00
	22019101	Cement, Bricks and Building Materials-Buildings	Piece	18,500.00	10.00	185,000.00	11.00	203,500.00	12.00	222,000.00
	22020101	Cement, bricks and construction materials	Lumpsum	700,964.00	1.00	700,964.00	1.00	700,964.00	1.00	700,964.00
Activity Total						6,073,254.00		6,581,764.00		7,906,914.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G02 Valuation of assets in 26 wards enhanced by June 2026										
Facility: Meru DC										
G02S01	To facilitate valuation of assets in 26 wards by June 2023									
	21113101	Leave Travel	Lumpsum	74,435.00	1.00	74,435.00	1.00	74,435.00	1.00	74,435.00
	22003102	Diesel	Litres	2,500.00	1,055.00	2,637,500.00	1,200.00	3,000,000.00	1,500.00	3,750,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	35.00	3,500,000.00	40.00	4,000,000.00
Activity Total						5,711,935.00		6,574,435.00		7,824,435.00
Cost Centre Total						87,000,000.00		142,563,424.00		174,154,257.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512C Forestry Management Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 Sustainable Environmental Management and Sanitation Improvement by 2026										
Facility: Meru DC										
G09C01	To facilities capacity building for Ward Executive officer on how to manage cleansing Day in every last Saturday of the month by 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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 days	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	27.00	810,000.00	60.00	1,800,000.00	70.00	2,100,000.00
Activity Total						1,510,000.00		2,500,000.00		2,800,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 Sustainable Environmental Management and Sanitation Improvement by 2026										
Facility: Meru DC										
G09S02	To conduct special inspections to control and apprehend environmental in water sources and protected areas 2023									
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	43.00	2,580,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						2,580,000.00		120,000.00		120,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 Sustainable Environmental Management and Sanitation Improvement by 2026										
Facility: Meru DC										
G09S03	to facilitate water testing samples in areas that expected to be contaminated by human activities in water sources area by 2023									
	22004113	External Labolatory Services	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	5.00	300,000.00
	22012116	Technical Service Fees	Each	150,000.00	15.00	2,250,000.00	30.00	4,500,000.00	40.00	6,000,000.00
Activity Total						3,850,000.00		6,100,000.00		7,300,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 Sustainable Environmental Management and Sanitation Improvement by 2026										
Facility: Meru DC										
G09S04	To purchase cleaning equipment in public area by 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122230	Road cleaning and clearing equipment	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G09 Sustainable Environmental Management and Sanitation Improvement by 2026										
Facility: Meru DC										
G09S05	To improving sanitation in public places, open spaces, sidewalks, stands and crowded places by purchasing waste bins by June 2023									
	22002108	Waste disposal-Utilities	Lumpsum	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00
Activity Total						2,060,000.00		2,060,000.00		2,060,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G10 Sustainable Environmental Management and Sanitation Improvement by 2026										
Facility: Meru DC										
G10S03	To facilitate to access the machinery, vehicles, labor, sheds in order to improve Council dumpsite at Valeska infrastructure by June 2023.									
	21121110	Casual Labourers	Person	10,000.00	50.00	500,000.00	25.00	250,000.00	25.00	250,000.00
	22007107	Heavy Equipment	Piece	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
Activity Total						2,500,000.00		2,250,000.00		2,250,000.00
Cost Centre Total						14,000,000.00		14,530,000.00		16,030,000.00
Cost Centre: 512E Wildlife Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D32 Conducive working environment of 5 Natural Resources Staff enhanced by June 2026										
Facility: Meru DC										
D32S01	To facilitate 5 Beekeeping staff to perform their duties by June 2023									
	21113101	Leave Travel	Lumpsum	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
	21113103	Extra-Duty	Person days	30,000.00	250.00	7,500,000.00	250.00	7,500,000.00	250.00	7,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22003102	Diesel	Litres	2,500.00	1,200.00	3,000,000.00	1,200.00	3,000,000.00	1,200.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	40.00	4,800,000.00	40.00	4,800,000.00	40.00	4,800,000.00
Activity Total						19,300,000.00		19,300,000.00		19,300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 Environmental, forest management and protection in 26 Wards enhanced by June 2026										
Facility: Meru DC										
D34S01	To conduct 50 patrols in 26 Wards for preventing unsustainable use of natural resources by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	250.00	7,500,000.00	250.00	7,500,000.00	250.00	7,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00
	22003102	Diesel	Litres	2,500.00	2,000.00	5,000,000.00	2,000.00	5,000,000.00	2,000.00	5,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	50.00	6,000,000.00	50.00	6,000,000.00	50.00	6,000,000.00
Activity Total						20,700,000.00		20,700,000.00		20,700,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Conducive working environment of 2 Natural Resources Staff enhanced by June 2025										
Facility: Meru DC										
E11S01	To facilitate 3 natural resources staff to perform their duties by June 2023									
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	3.00	900,000.00	5.00	1,500,000.00
Activity Total						900,000.00		900,000.00		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: E11 Conducive working environment of 2 Natural Resources Staff enhanced by June 2025										
Facility: Meru DC										
E11S02	To facilitate 4 natural resources staff to perform their duties by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	80.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Lumpsum	70,000.00	40.00	2,800,000.00	40.00	2,800,000.00	40.00	2,800,000.00
Activity Total						5,300,000.00		5,300,000.00		5,300,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Environmental, forest management and protection in 26 wards enhanced by June 2026										
Facility: Meru DC										
G04S02	To facilitate establishment of one tree nursery in Poli Ward by June 2023									
	31131206	Seedlings	Each	500.00	8,000.00	4,000,000.00	8,000.00	4,000,000.00	10,000.00	5,000,000.00
Activity Total						4,000,000.00		4,000,000.00		5,000,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Environmental, forest management and protection in 26 wards enhanced by June 2026										
Facility: Meru DC										
G04S03	Conducting patrol for natural resources product by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	196.00	5,880,000.00	196.00	5,880,000.00	280.00	8,400,000.00
Activity Total						5,880,000.00		5,880,000.00		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: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Human Wildlife Conflicts reduced from 60% to 40% by June 2026										
Facility: Meru DC										
G06S01	To facilitate rapid response team to perform its duties by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	80.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Human Wildlife Conflicts reduced from 60% to 40% by June 2026										
Facility: Meru DC										
G06S02	To control dangerous wild animals and problematic animals by June 2023									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	150.00	4,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	260,000.00	2.00	520,000.00	2.00	520,000.00	3.00	780,000.00
Activity Total						3,520,000.00		3,520,000.00		5,280,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Tourism sites management in three wards enhanced by June 2026										
Facility: Meru DC										
G07S01	To improve tourism services at attraction sites									
	22020101	Cement, bricks and construction materials	Piece	4,000,000.00	2.00	8,000,000.00	2.00	8,000,000.00	3.00	12,000,000.00
Activity Total						8,000,000.00		8,000,000.00		12,000,000.00
Cost Centre Total						70,000,000.00		70,000,000.00		79,880,000.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B02 RULE OF LAW IN 90 VILLAGES ENHANCED BY JUNE 2026										
Facility: Meru DC										
B02S01	To provide statutory allowances to HOD by June 2023									
	21113114	Sitting Allowance	Person days	50,000.00	60.00	3,000,000.00	80.60	4,030,000.00	80.60	4,030,000.00
	21113128	Court Attire Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	440.00	1,100,000.00	480.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.50	2,050,000.00	21.00	2,100,000.00
	22031102	legal fees	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00
Activity Total						8,000,000.00		9,380,000.00		9,730,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B02 RULE OF LAW IN 90 VILLAGES ENHANCED BY JUNE 2026										
Facility: Meru DC										
B02S02	To provide conducive work environment to 3 staffs of legal department by June 2023									
	21113101	Leave Travel	Person days	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22001102	Computer Supplies and Accessories	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22003102	Diesel	Litres	3,000.00	1,800.00	5,400,000.00	3,600.00	10,800,000.00	5,400.00	16,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	120.00	3,600,000.00	135.00	4,050,000.00	150.00	4,500,000.00
Activity Total						14,000,000.00		20,350,000.00		26,700,000.00
Cost Centre Total						22,000,000.00		29,730,000.00		36,430,000.00

		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
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 Audit of 13 departments and 5 Units enhanced by June 2025										
Facility: Meru DC										
D30S01	To conduct audit to 13 departments and 5 units by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	200.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22001102	Computer Supplies and Accessories	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22003102	Diesel	Litres	3,000.00	4,000.00	12,000,000.00	4,000.00	12,000,000.00	4,000.00	12,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	80.00	9,600,000.00	80.00	9,600,000.00	80.00	9,600,000.00
Activity Total						31,600,000.00		31,600,000.00		31,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 Audit of 13 departments and 5 Units enhanced by June 2025										
Facility: Meru DC										
D30S02	To conduct audit to 37 secondary schools, 115 primary schools and 62 Health Facilities by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	400.00	12,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
	22003102	Diesel	Litres	3,000.00	2,000.00	6,000,000.00	2,000.00	6,000,000.00	2,000.00	6,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	50,000.00	18.00	900,000.00	18.00	900,000.00	18.00	900,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	60.00	7,200,000.00	60.00	7,200,000.00	60.00	7,200,000.00
Activity Total						20,900,000.00		20,900,000.00		26,900,000.00

		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
Cost Centre Total						52,500,000.00		52,500,000.00		58,500,000.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516B Procurement Management Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E18 Procurement standards in 13 departments and 5 sections adhered by June 2025										
Facility: Meru DC										
E18S01	To facilitate tender board meetings by June 2023									
	21121103	Food and Refreshment	Plate	10,000.00	35.00	350,000.00	36.00	360,000.00	37.00	370,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.20	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	20,000.00	32.00	640,000.00	33.00	660,000.00	34.00	680,000.00
Activity Total						3,490,000.00		3,770,000.00		4,050,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E18 Procurement standards in 13 departments and 5 sections adhered by June 2025										
Facility: Meru DC										
E18S03	To facilitate 8 procurement management unit staffs to perform their duties as required by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	212.00	6,360,000.00	130.00	3,900,000.00	140.00	4,200,000.00
	22001102	Computer Supplies and Accessories	Set	1,500,000.00	3.00	4,500,000.00	3.10	4,650,000.00	3.20	4,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	62.00	6,200,000.00	33.00	3,300,000.00	34.00	3,400,000.00
	22012105	Advertising and Publication	Each	250,000.00	5.00	1,250,000.00	5.10	1,275,000.00	5.10	1,275,000.00
	22012113	Subscription Fees	Person	800,000.00	2.00	1,600,000.00	2.10	1,680,000.00	2.20	1,760,000.00
Activity Total						19,910,000.00		14,805,000.00		15,435,000.00
Cost Centre Total						23,400,000.00		18,575,000.00		19,485,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Conducive working Environment for 4 ICT Stafs Improved by June 2025										
Facility: Meru DC										
C52S01	To facilitate statutory benefit to 5 ICT staff by June 2023.									
	21113101	Leave Travel	Person	350,000.00	4.00	1,400,000.00	4.20	1,470,000.00	4.40	1,540,000.00
	21113103	Extra-Duty	Person days	30,000.00	75.00	2,250,000.00	76.50	2,295,000.00	78.00	2,340,000.00
	21113133	Electricity Allowance	Allowance	210,000.00	2.00	420,000.00	2.20	462,000.00	2.40	504,000.00
	21121102	Housing Allowance	Allowance	600,000.00	6.00	3,600,000.00	6.60	3,960,000.00	7.20	4,320,000.00
	22002107	Telephone Charges-Utilities	Lumpsum	360,000.00	1.00	360,000.00	1.10	396,000.00	1.20	432,000.00
	22008102	Tuition Fees-Domestic	Lumpsum	400,000.00	1.00	400,000.00	1.10	440,000.00	1.20	480,000.00
	22008107	Training Allowances-Domestic	Allowance	100,000.00	10.00	1,000,000.00	2.10	210,000.00	2.20	220,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	25.50	2,550,000.00	26.00	2,600,000.00
Activity Total						12,430,000.00		11,783,000.00		12,436,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Conducive working Environment for 4 ICT Stafs Improved by June 2025										
Facility: Meru DC										
C52S02	To facilitate procurement of office Equipment by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	2,120,000.00	1.00	2,120,000.00	1.10	2,332,000.00	1.20	2,544,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	3,400,000.00	1.00	3,400,000.00	1.10	3,740,000.00	1.20	4,080,000.00
Activity Total						5,520,000.00		6,072,000.00		6,624,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Conducive working Environment for 4 ICT Stafs Improved by June 2025										
Facility: Meru DC										
C52S03	To facilitate ICT Steering Committee meeting by june 2023									
	21113114	Sitting Allowance	Lumpsum	40,000.00	20.00	800,000.00	10.10	404,000.00	10.20	408,000.00
	22014104	Food and Refreshments	Lumpsum	10,000.00	10.00	100,000.00	10.10	101,000.00	10.20	102,000.00
Activity Total						900,000.00		505,000.00		510,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D28 ICT Infrastructures and services in 13 departments and 5 sections improved by June 2025										
Facility: Meru DC										
D28S01	To facilitate good ICT enviroment at the Council by June 2023.									
	22003102	Diesel	Litres	2,000.00	100.00	200,000.00	100.10	200,200.00	100.20	200,400.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	25.00	2,500,000.00	25.50	2,550,000.00	26.00	2,600,000.00
	22012101	Internet and Email connections	Lumpsum	13,700,000.00	1.00	13,700,000.00	1.10	15,070,000.00	1.20	16,440,000.00
Activity Total						16,400,000.00		17,820,200.00		19,240,400.00
Cost Centre Total						35,250,000.00		36,180,200.00		38,810,400.00
Cost Centre: 518B ICT Operations New										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Council information from 29 Wards, 13 departments and 5 Units and Events published by June 2025										
Facility: Meru DC										
C53D02	To facilitate procureent of ICT infrustructure by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	7,500,000.00	1.00	7,500,000.00	1.00	7,500,000.00	1.00	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
	22024106	Outsource maintenance contract services-Office	Lumpsum	2,131,200.00	1.00	2,131,200.00	1.00	2,131,200.00	1.00	2,131,200.00
Activity Total						9,631,200.00		9,631,200.00		9,631,200.00
Cost Centre Total						9,631,200.00		9,631,200.00		9,631,200.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519B Sport, Culture and Arts Operation										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 Overseeing the Rehabilitation of Sports infrastructure in our schools by June, 2026										
Facility: Meru DC										
C48C01	To facilitate natural food Events to the different Groups at Council level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00
	22017101	Ration - Food Purchase	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 Overseeing the Rehabilitation of Sports infrastructure in our schools by June, 2026										
Facility: Meru DC										
C48C02	To facilitate Sports and games in 116 school and at council level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	24.00	2,400,000.00	240.60	24,060,000.00	240.90	24,090,000.00
	22014106	Gifts and Prizes	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00
	22031112	Registration Fee	Annually	440,000.00	1.00	440,000.00	1.10	484,000.00	1.20	528,000.00
Activity Total						4,840,000.00		26,744,000.00		27,018,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 Overseeing the Rehabilitation of Sports infrastructure in our schools by June, 2026										
Facility: Meru DC										
C48S01	To facilitate Cultural and Sports games in 116 school and 90 villages by June 2023									
	31122233	Sport goods	Lumpsum	1,160,000.00	1.00	1,160,000.00	1.10	1,276,000.00	1.20	1,392,000.00
Activity Total						1,160,000.00		1,276,000.00		1,392,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 Overseeing the Rehabilitation of Sports infrastructure in our schools by June, 2026										
Facility: Meru DC										
C48S02	To facilitate preparation of Sports events to pupils and Teachers by June 2023									
	22014106	Gifts and Prizes	Annually	100,000.00	60.00	6,000,000.00	66.00	6,600,000.00	72.00	7,200,000.00
Activity Total						6,000,000.00		6,600,000.00		7,200,000.00
Cost Centre Total						15,000,000.00		37,920,000.00		39,210,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: A Service improved and HIV infection reduced										
Target: A07 Venerable people support increased from 300 to 1000 by June 2025										
Facility: Meru DC										
A07S01	To resuscitate HIV committee in 26 Wards by June 2023									
	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
	22003102	Diesel	Litres	3,000.00	600.00	1,800,000.00	600.00	1,800,000.00	600.00	1,800,000.00
Activity Total						5,400,000.00		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: A Service improved and HIV infection reduced										
Target: A08 HIV/AIDS infection reduced from 0.4% to 0.2% by June 2025										
Facility: Meru DC										
A08C01	To facilitate NGO's quarterly meeting by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
	21121103	Food and Refreshment	Each	5,000.00	200.00	1,000,000.00	625.00	3,125,000.00	625.00	3,125,000.00
Activity Total						1,600,000.00		3,725,000.00		3,725,000.00
Objective: A Service improved and HIV infection reduced										
Target: A08 HIV/AIDS infection reduced from 0.4% to 0.2% by June 2025										
Facility: Meru DC										
A08C02	To facilitate commemoration of HIV/AIDA day, women day and African child day by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	45.00	1,350,000.00	30.00	900,000.00	30.00	900,000.00
	21121103	Food and Refreshment	Each	5,000.00	219.00	1,095,000.00	219.00	1,095,000.00	219.00	1,095,000.00
	22006112	Uniforms	Each	10,000.00	30.00	300,000.00	30.00	300,000.00	30.00	300,000.00
	31122106	Audio visual equipment- Other	Lumpsum	200,000.00	3.00	600,000.00	3.00	600,000.00	3.00	600,000.00
Activity Total						3,345,000.00		2,895,000.00		2,895,000.00
Objective: A Service improved and HIV infection reduced										
Target: A08 HIV/AIDS infection reduced from 0.4% to 0.2% by June 2025										
Facility: Meru DC										
A08C03	To facilitate formation of Children Council in all 94 Villages and 26 Wards by June 2023									
	21121103	Food and Refreshment	Each	5,000.00	140.00	700,000.00	140.00	700,000.00	140.00	700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	305,000.00	1.00	305,000.00	1.00	305,000.00	1.00	305,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Each	5,000.00	110.00	550,000.00	110.00	550,000.00	110.00	550,000.00
Activity Total						1,555,000.00		1,555,000.00		1,555,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 Community Participation in development activities in 29 Wards enhanced by June 2025										
Facility: Meru DC										
C38S01	To conduct community mobilization in 29 Wards to participate in development projects by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	70.00	2,100,000.00	70.00	2,100,000.00	70.00	2,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	2,260,000.00	1.00	2,260,000.00	1.00	2,260,000.00	1.00	2,260,000.00
	22003102	Diesel	Litres	3,000.00	1,200.00	3,600,000.00	1,200.00	3,600,000.00	1,200.00	3,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	40.00	3,200,000.00	50.00	4,000,000.00	50.00	4,000,000.00
Activity Total						11,160,000.00		11,960,000.00		11,960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 Community Participation in development activities in 29 Wards enhanced by June 2025										
Facility: Meru DC										
C38S02	To facilitate the Community Development Department to participate in National and International Holidays by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	400.00	1,200,000.00	400.00	1,200,000.00
	22007111	Rent of Booth and Tent Services	Lumpsum	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
Activity Total						5,100,000.00		5,100,000.00		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
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Conducive working environment to 29 Community Development Staff enhanced by June 2025										
Facility: Meru DC										
E09S01	To facilitate 29 Community Development Staff to perform their duties by June 2023									
	21113101	Leave Travel	Person	500,000.00	10.00	5,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
	21113103	Extra-Duty	Person days	30,000.00	300.00	9,000,000.00	300.00	9,000,000.00	300.00	9,000,000.00
	21113133	Electricity Allowance	Person	180,000.00	12.00	2,160,000.00	6.00	1,080,000.00	6.00	1,080,000.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	3.00	1,800,000.00	3.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	4,386,622.00	1.00	4,386,622.00	4.00	17,546,488.00	4.00	17,546,488.00
	22001102	Computer Supplies and Accessories	Each	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22002107	Telephone Charges-Utilities	Person	210,000.00	12.00	2,520,000.00	6.00	1,260,000.00	6.00	1,260,000.00
	22003102	Diesel	Litres	3,000.00	2,000.00	6,000,000.00	2,000.00	6,000,000.00	2,000.00	6,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	84.00	10,080,000.00	60.00	7,200,000.00	60.00	7,200,000.00
Activity Total						47,846,622.00		50,386,488.00		50,386,488.00
Cost Centre Total						76,006,622.00		81,021,488.00		81,021,488.00
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Women, Youth and People with disability Economic Capacity in 26 Wards and 90 Villages improved by										
Facility: Meru DC										
F02C01	To facilitate provision of loans to 47 Women Groups in 29 Wards by June 2023									
	28211114	Women Group Development Contribution	Lumpsum	125,597,100.00	1.00	125,597,100.00	1.00	125,597,100.00	1.00	125,597,100.00
Activity Total						125,597,100.00		125,597,100.00		125,597,100.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Women, Youth and People with disability Economic Capacity in 26 Wards and 90 Villages improved by										
Facility: Meru DC										
F02C02	To facilitate provision of loans to 10 Groups of people with disability in 29 Wards by June 2023									
	28211116	Disabled Group Development Contribution	Lumpsum	62,798,550.00	1.00	62,798,550.00	1.00	62,798,550.00	1.00	62,798,550.00
Activity Total						62,798,550.00		62,798,550.00		62,798,550.00
Cost Centre Total						188,395,650.00		188,395,650.00		188,395,650.00
Cost Centre: 527C Women, Youth and People with disabilities										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Women, Youth and People with disability Economic Capacity in 26 Wards and 90 Villages improved by										
Facility: Meru DC										
F02C03	To facilitate provision of loans to 45 Youth Groups in 29 Wards by June 2023									
	28211115	Youth Group Development Contribution	Lumpsum	125,597,100.00	1.00	125,597,100.00	1.00	125,597,100.00	1.00	125,597,100.00
Activity Total						125,597,100.00		125,597,100.00		125,597,100.00
Cost Centre Total						125,597,100.00		125,597,100.00		125,597,100.00
Fund Source Total						3,139,226,800.00		4,040,146,448.00		4,727,583,785.00
Miscellaneous Other Collection										
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: Meru DC										
D19D01	To facilitate construction of school infrastructure at secondary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	100,000,000.00	1.00	100,000,000.00	1.00	100,000,000.00	1.00	100,000,000.00
Activity Total						100,000,000.00		100,000,000.00		100,000,000.00
Cost Centre Total						100,000,000.00		100,000,000.00		100,000,000.00
Fund Source Total						100,000,000.00		100,000,000.00		100,000,000.00
Refuse collection service fee										
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 To manage revenue and expenditure system improvement										
Facility: Meru DC										
E20S01	To facilitate refuse collection by June 2023									
	22031103	agency fees	Annually	255,859,200.00	1.00	255,859,200.00	1.00	255,859,200.00	1.00	255,859,200.00
Activity Total						255,859,200.00		255,859,200.00		255,859,200.00
Cost Centre Total						255,859,200.00		255,859,200.00		255,859,200.00
Cost Centre: 502D Finance - Revenue										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C49 Own source revenue collection increased from 3.4 billion to 6.9 billion by June 2026										
Facility: Meru DC										
C49S02	To facilitate revenue collection by June 2023									
	22031103	agency fees	Annually	182,000,000.00	1.00	182,000,000.00	1.00	182,000,000.00	1.00	182,000,000.00
Activity Total						182,000,000.00		182,000,000.00		182,000,000.00
Cost Centre Total						182,000,000.00		182,000,000.00		182,000,000.00
Fund Source Total						437,859,200.00		437,859,200.00		437,859,200.00
Examination 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: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: Meru DC										
C04S01	To facilitate STD IV Examination to 8500 pupils by June 2022									
	22013111	Examination Expenses-Education	Lumpsum	254,615,000.00	1.00	254,615,000.00	1.10	280,076,500.00	1.20	305,538,000.00
Activity Total						254,615,000.00		280,076,500.00		305,538,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: Meru DC										
C04S02	To facilitate STD VII Examination to 7500 pupils by June 2022									
	22013111	Examination Expenses-Education	Lumpsum	240,434,000.00	1.00	240,434,000.00	1.10	264,477,400.00	1.20	288,520,800.00

		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						240,434,000.00		264,477,400.00		288,520,800.00
Cost Centre Total						495,049,000.00		544,553,900.00		594,058,800.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Form Two National Examination performance raised from 95.43% to 98% by June 2026										
Facility: Meru DC										
C32S01	To facilitate supervision of Form Two National Examination (FTNA) to 37 Government and 29 private secondary schools respectively by June 2023									
	22013111	Examination Expenses-Education	Annually	271,741,000.00	1.00	271,741,000.00	1.10	298,915,100.00	1.20	326,089,200.00
Activity Total						271,741,000.00		298,915,100.00		326,089,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C41 Form Four National Examination performance raised from 94.54% to 98% by June 2026										
Facility: Meru DC										
C41S01	To facilitate supervision of Form Four National Examination (CSEE) to 37 Government and 29 private secondary schools respectively by June 2023									
	22013111	Examination Expenses-Education	Annually	438,772,000.00	1.00	438,772,000.00	1.10	482,649,200.00	1.20	526,526,400.00
Activity Total						438,772,000.00		482,649,200.00		526,526,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Form Six National Examination performance raised from 96% to 98% by June 2026										
Facility: Meru DC										
C42S01	To facilitate supervision of Form Six National Examination (ACSEE) to 3 Government and 12 private secondary schools respectively by June 2023									
	22013111	Examination Expenses-Education	Annually	104,795,000.00	1.00	104,795,000.00	1.10	115,274,500.00	1.20	125,754,000.00
Activity Total						104,795,000.00		115,274,500.00		125,754,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						815,308,000.00		896,838,800.00		978,369,600.00
Fund Source Total						1,310,357,000.00		1,441,392,700.00		1,572,428,400.00
On Call Grants										
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: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Meru										
C29S05	To facilitate monthly payment of oncall allowance to 75 hospital staff by June 2023									
	21113117	On Call Allowance	Person	22,749,500.00	1.00	22,749,500.00	1.00	22,749,500.00	1.00	22,749,500.00
Activity Total						22,749,500.00		22,749,500.00		22,749,500.00
Cost Centre Total						22,749,500.00		22,749,500.00		22,749,500.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mbuguni										
C29S01	To facilitate Mbuguni Health Centre to work in 24 hours through payment of on call allowance for 10 health staff by June 2022									
	21113117	On Call Allowance	Quarterly	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Momela HC										
C29S02	To facilitate payment of on call allowance to 10 health care workers by June 2023									
	21113117	On Call Allowance	Allowance	20,000.00	200.00	4,000,000.00	20.00	400,000.00	20.00	400,000.00
Activity Total						4,000,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: USA River										
C29S01	To facilitate Usa River Health workers to work in 24 hours through payment of oncall allowance to 60 Hospital staff by June 2023									
	21113117	On Call Allowance	Person days	22,749,500.00	1.00	22,749,500.00	1.10	25,024,450.00	1.20	27,299,400.00
Activity Total						22,749,500.00		25,024,450.00		27,299,400.00
Cost Centre Total						30,749,500.00		29,424,450.00		31,699,400.00
Fund Source Total						53,499,000.00		52,173,950.00		54,448,900.00
Jimbo Fund - CDCF										
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503B Planning and Budgeting										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01D03	To facilitate completion of socio economic projects by June 2023									
	26324111	Constituency Development Fund Transfers	Annually	74,028,000.00	1.00	74,028,000.00	1.00	74,028,000.00	1.00	74,028,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						74,028,000.00		74,028,000.00		74,028,000.00
Cost Centre Total						74,028,000.00		74,028,000.00		74,028,000.00
Fund Source Total						74,028,000.00		74,028,000.00		74,028,000.00
School Meals Grant										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: DOLLY										
C04S03	To provide school meals to 1 pupil by june 2023									
	22017104	Student meals	Lumpsum	1,174,746.49	1.00	1,174,746.49	1.10	1,292,221.14	1.20	1,409,695.79
Activity Total						1,174,746.49		1,292,221.14		1,409,695.79
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: ENGEJISOSIA										
C04S03	to provide meals for 5 pupils by june 2023									
	22017104	Student meals	Lumpsum	1,440,000.00	1.00	1,440,000.00	1.10	1,584,000.00	1.20	1,728,000.00
Activity Total						1,440,000.00		1,584,000.00		1,728,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: IMBASENI										
C04S03	To provide meals grants for 1 pupil by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
Activity Total						288,000.00		316,800.00		345,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KANDASHE										
C04S03	To facilitate school meals for 3 Pupils by June 2023.									
	22017104	Student meals	Lumpsum	881,059.87	1.00	881,059.87	1.10	969,165.86	1.20	1,057,271.84
Activity Total						881,059.87		969,165.86		1,057,271.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KARANGAI										
C04S03	To facilitate school meals for 1 schools by June 2022(Current Budget)									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIKWE										
C04S02	To provide school meals grants to 2 pupils by June 2023									
	22017104	Student meals	Person	24,000.00	24.00	576,000.00	24.00	576,000.00	24.00	576,000.00
Activity Total						576,000.00		576,000.00		576,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KITEFU										
C04S03	To provide meals Grants to 2 special need Pupils by June 2023									
	22017104	Student meals	Annually	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
Activity Total						576,000.00		633,600.00		691,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LEGANGA										
C04S01	to provide meals for 68 pupils by june 2023									
	22017104	Student meals	Lumpsum	20,851,750.16	1.00	20,851,750.16	1.10	22,936,925.18	1.20	25,022,100.19
Activity Total						20,851,750.16		22,936,925.18		25,022,100.19
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LEGURUKI										
C04S03	To provide school Meal to 2 special need pupils									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LENDOIYA										
C04S03	To provide meals for 7 pupils by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Lumpsum	2,016,000.00	1.00	2,016,000.00	1.10	2,217,600.00	1.20	2,419,200.00
Activity Total						2,016,000.00		2,217,600.00		2,419,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LOSITETI										
C04S03	To Facilitate school meals for 2 students by June 2023(current Budget)									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAKIBA										
C04S03	To provide school Meal to 3 special need pupils by June 2023									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAKUMIRA										
C04S03	to facilitate school meal to special need pupils									
	22017104	Student meals	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
Activity Total						576,000.00		633,600.00		691,200.00

		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: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MALULA										
C04S03	To provide school meals to 5pupils by june 2023									
	22017104	Student meals	Lumpsum	1,152,000.00	1.00	1,152,000.00	1.10	1,267,200.00	1.20	1,382,400.00
Activity Total						1,152,000.00		1,267,200.00		1,382,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAWENI										
C04S03	To provide school Meal to special need pupils by June 2023									
	22017104	Student meals	Lumpsum	1,115,200.00	1.00	1,115,200.00	1.10	1,226,720.00	1.20	1,338,240.00
Activity Total						1,115,200.00		1,226,720.00		1,338,240.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MBORENY										
C04S03	To facilitate school meals for 4 schools by June 2023(Current Budget)									
	22017104	Student meals	Lumpsum	1,152,000.00	1.00	1,152,000.00	1.10	1,267,200.00	1.20	1,382,400.00
Activity Total						1,152,000.00		1,267,200.00		1,382,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MBUGUNI										
C04S03	To provide school Meal to special need pupils by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIEMBENI										
C04S03	To facilitate school meals for 3 schools by June 2022(Current Budget)									
	22017104	Student meals	Lumpsum	864,000.00	1.00	864,000.00	1.10	950,400.00	1.20	1,036,800.00
Activity Total						864,000.00		950,400.00		1,036,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIRIRINI										
C04S03	To facilitate school meals for 1 schools by June 2022(Current Budget)									
	22017104	Student meals	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
Activity Total						288,000.00		316,800.00		345,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MSITU WA MBOGO										
C04S03	To provide school meals to 1 pupil by june 2023									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NAMBALA										
C04S03	To facilitate capitation grants to 522 pupils in Nambala primary school by June 2023									
	22017104	Student meals	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
Activity Total						576,000.00		633,600.00		691,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NAZARETI										
C04S03	To provide school Meal to 4 special need pupils by June 2023									
	22017104	Student meals	Lumpsum	1,468,433.11	1.00	1,468,433.11	1.10	1,615,276.42	1.20	1,762,119.73
Activity Total						1,468,433.11		1,615,276.42		1,762,119.73
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGYANI										
C04S03	To provide school Meal for 1 special need pupils by June 2023									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOAKIRIKA										
C04S03	To Facilitate school meals for 2 students by June 2023(current Budget)									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
Activity Total						576,000.00		633,600.00		691,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOANRUA										
C04S03	To facilitate school meals for 3 schools by June 2023 (Current Budget)									
	22017104	Student meals	Lumpsum	881,059.87	1.00	881,059.87	1.10	969,165.86	1.20	1,057,271.84
Activity Total						881,059.87		969,165.86		1,057,271.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOANSIYO										
C04S04	to facilitate school meal for 5 special need pupils									
	22017104	Student meals	Lumpsum	1,468,433.11	1.00	1,468,433.11	1.10	1,615,276.42	1.20	1,762,119.73
Activity Total						1,468,433.11		1,615,276.42		1,762,119.73
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOARANGA										
C04S03	To provide school Meal For 1 special need pupils by June 2023									
	22017104	Student meals	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
Activity Total						288,000.00		316,800.00		345,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NSHUPU										
C04S03	To facilitate school meals for 16 schools by June 2022(Current Budget)									
	22017104	Student meals	Lumpsum	4,405,299.33	1.00	4,405,299.33	1.10	4,845,829.26	1.20	5,286,359.20
Activity Total						4,405,299.33		4,845,829.26		5,286,359.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NURU										
C04S03	To provide school Meal to 2 special need pupils by June 2023									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: PATANUMBE										
C04S03	To facilitate school meals for 4 pupils by June 2023									
	22017104	Student meals	Lumpsum	1,468,433.11	1.00	1,468,433.11	1.10	1,615,276.42	1.20	1,762,119.73
Activity Total						1,468,433.11		1,615,276.42		1,762,119.73
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SAKILA										
C04S03	To Facilitate school meals for 1 students by June 2023(current Budget)									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
Activity Total						288,000.00		316,800.00		345,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SEELA										
C04S03	To facilitate meal grant to 2 pupils by June 2023									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SHISHTON										
C04S03	To provide school meals to 2 pupils by june 2023									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: ULONG'A										
C04S03	To facilitate school meals for 5 schools by June 2022(Current Budget)									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: UPENDO										
C04S03	To provide school Meal to 1 special need pupils									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: USHILI										
C04S03	To provide school Meal to special need pupils by June 2023									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: CHEMCHEM										
C05S02	To provide school meals to 49 pupils by June 2023									
	22017104	Student meals	Lumpsum	14,390,644.46	1.00	14,390,644.46	1.10	15,829,708.91	1.20	17,268,773.35
Activity Total						14,390,644.46		15,829,708.91		17,268,773.35
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KOLILA										
C05S03	To provide school meals to 4 pupil by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Lumpsum	1,174,746.49	1.00	1,174,746.49	1.10	1,292,221.14	1.20	1,409,695.79
Activity Total						1,174,746.49		1,292,221.14		1,409,695.79
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KWAUGORO										
C05S03	To provide school meals to 2 pupils by June 2023									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAJI YA CHAI										
C05S03	To provide school meals to 1 pupil by june 2023									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAREU										
C05S03	To provide school meals to 2 pupils by june 2023									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MARORONI										
C05S03	To provide school meals to 1 pupils by june 2023									
	22017104	Student meals	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
Activity Total						288,000.00		316,800.00		345,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MIKUUNI										
C05S03	To provideschool meals to 29pupils by june 2023									
	22017104	Student meals	Lumpsum	8,810,598.65	1.00	8,810,598.65	1.10	9,691,658.52	1.20	10,572,718.38
Activity Total						8,810,598.65		9,691,658.52		10,572,718.38
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MOIVARO										
C05S03	To provideschool meals to 27 pupils by june 2023									
	22017104	Student meals	Lumpsum	7,488,000.00	1.00	7,488,000.00	1.10	8,236,800.00	1.20	8,985,600.00
Activity Total						7,488,000.00		8,236,800.00		8,985,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MUKURU										
C05S03	To provide school meals to 2 pupils by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NDOOMBO										
C05S03	To provide school meals to 1 pupils by june 2023									
	22017104	Student meals	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
Activity Total						576,000.00		633,600.00		691,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGABOBO										
C05S03	To provide school meals to 2 pupils by june 2023									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGONGONGARE										
C05S03	To provide school meals to 2 pupils by june 2023									
	22017104	Student meals	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
Activity Total						576,000.00		633,600.00		691,200.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGYEKU										
C05S02	To provide school meals to 2 pupils by june 2023									
	22017104	Student meals	Lumpsum	587,373.24	1.00	587,373.24	1.10	646,110.56	1.20	704,847.89
Activity Total						587,373.24		646,110.56		704,847.89
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NKOASENGA										
C05S03	To provide school meals to 3 pupils by june 2023									
	22017104	Student meals	Lumpsum	881,059.87	1.00	881,059.87	1.10	969,165.86	1.20	1,057,271.84
Activity Total						881,059.87		969,165.86		1,057,271.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NTUWE										
C05S03	To provide school meals to 2 pupils by june 2023									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: OLKUNG'WADO										
C05S03	To provide school meals to 2 pupils by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: PATANDI										
C05S03	To provide school meals to 110 pupils by june 2023									
	22017104	Student meals	Lumpsum	42,052,503.77	1.00	42,052,503.77	1.10	46,257,754.15	1.20	50,463,004.52
Activity Total						42,052,503.77		46,257,754.15		50,463,004.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SIMBA VISION										
C05S02	To provide school meals to 1 pupil by june 2023									
	22017104	Student meals	Lumpsum	293,686.62	1.00	293,686.62	1.10	323,055.28	1.20	352,423.94
Activity Total						293,686.62		323,055.28		352,423.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SING'ISI										
C05S03	To provide school meals to 3 pupils by june 2023									
	22017104	Student meals	Lumpsum	1,174,746.49	1.00	1,174,746.49	1.10	1,292,221.14	1.20	1,409,695.79
Activity Total						1,174,746.49		1,292,221.14		1,409,695.79

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: TUVAILA										
C05S03	To provide school meals to 45 pupils by June 2023									
	22017104	Student meals	Lumpsum	16,200,000.00	1.00	16,200,000.00	1.10	17,820,000.00	1.20	19,440,000.00
Activity Total						16,200,000.00		17,820,000.00		19,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: WORSEG VISION										
C05S03	To provide school meals to 5pupils by June 2023									
	22017104	Student meals	Lumpsum	1,440,000.00	1.00	1,440,000.00	1.10	1,584,000.00	1.20	1,728,000.00
Activity Total						1,440,000.00		1,584,000.00		1,728,000.00
Cost Centre Total						148,527,000.00		163,322,100.00		178,117,200.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KISIMIRI										
C39S05	To provide meals for form five and six students at Kisimiri secondary school by June 2023									
	22017104	Student meals	Annually	70,200,000.00	1.00	70,200,000.00	1.10	77,220,000.00	1.20	84,240,000.00
Activity Total						70,200,000.00		77,220,000.00		84,240,000.00

		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: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MAJI YA CHAI										
C39S02	To provide meals for form five and six students at Maji ya chai secondary school by June 2023									
	22017104	Student meals	Annually	75,600,000.00	1.00	75,600,000.00	1.10	83,160,000.00	1.20	90,720,000.00
Activity Total						75,600,000.00		83,160,000.00		90,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MAKIBA										
C39S02	To provide meals for form five and six students at Makiba secondary school by June 2023									
	22017104	Student meals	Annually	70,200,000.00	1.00	70,200,000.00	1.10	77,220,000.00	1.20	84,240,000.00
Activity Total						70,200,000.00		77,220,000.00		84,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Pamoja										
C39S04	To provide meals for 375 students at Pamoja Ngabobo secondary school by June 2023									
	22017104	Student meals	Annually	54,540,000.00	1.00	54,540,000.00	1.10	59,994,000.00	1.20	65,448,000.00
Activity Total						54,540,000.00		59,994,000.00		65,448,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Patandi Maalumu										
C39S03	To provide provide meals for 258 students with disabilities (Special education) by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017104	Student meals	Annually	91,800,000.00	1.00	91,800,000.00	1.10	100,980,000.00	1.20	110,160,000.00
Activity Total						91,800,000.00		100,980,000.00		110,160,000.00
Cost Centre Total						362,340,000.00		398,574,000.00		434,808,000.00
Fund Source Total						510,867,000.00		561,896,100.00		612,925,200.00
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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S02	To provide Leave Allowance to 500 Teachers by June 2023									
	21113101	Leave Travel	Lumpsum	164,606,000.00	1.00	164,606,000.00	1.10	181,066,600.00	1.20	197,527,200.00
Activity Total						164,606,000.00		181,066,600.00		197,527,200.00
Cost Centre Total						164,606,000.00		181,066,600.00		197,527,200.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Meru DC										
E15S05	To provide statutory allowance to 500 secondary school teachers on leave expenses by June 2023									
	21113101	Leave Travel	Annually	336,000.00	500.00	168,000,000.00	510.00	171,360,000.00	520.00	174,720,000.00
Activity Total						168,000,000.00		171,360,000.00		174,720,000.00

		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
Cost Centre Total						168,000,000.00		171,360,000.00		174,720,000.00
Fund Source Total						332,606,000.00		352,426,600.00		372,247,200.00
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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S03	To facilitate moving Grants to 60 Teachers by June 2023									
	21113129	Moving Expenses	Lumpsum	116,200,000.00	1.00	116,200,000.00	1.10	127,820,000.00	1.20	139,440,000.00
Activity Total						116,200,000.00		127,820,000.00		139,440,000.00
Cost Centre Total						116,200,000.00		127,820,000.00		139,440,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Meru DC										
E15S04	To provide statutory allowance to 40 secondary school teachers on moving expenses by June 2023									
	21113129	Moving Expenses	Annually	2,225,000.00	40.00	89,000,000.00	50.00	111,250,000.00	60.00	133,500,000.00
Activity Total						89,000,000.00		111,250,000.00		133,500,000.00
Cost Centre Total						89,000,000.00		111,250,000.00		133,500,000.00
Fund Source Total						205,200,000.00		239,070,000.00		272,940,000.00

		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
Schools Fee Compensation Grants										
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: AKERI										
C39S01	To Facilitate Akeri Secondary School to provide education to 695 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	1,070,956.57	1.00	1,070,956.57	1.10	1,178,052.23	1.20	1,285,147.88
	22013111	Examination Expenses-Education	Annually	1,606,434.86	1.00	1,606,434.86	1.10	1,767,078.35	1.20	1,927,721.83
	22013114	Capitation Costs-Education	Annually	3,748,348.00	1.00	3,748,348.00	1.10	4,123,182.80	1.20	4,498,017.60
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,070,956.57	1.00	1,070,956.57	1.10	1,178,052.23	1.20	1,285,147.88
	22031106	education supervision expenses	Annually	3,212,869.72	1.00	3,212,869.72	1.10	3,534,156.69	1.20	3,855,443.66
Activity Total						10,709,565.72		11,780,522.29		12,851,478.86
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: AMSHA										
C39S02	To facilitate Amsha Secondary School to provide education to 120 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	223,893.36	1.00	223,893.36	1.10	246,282.70	1.20	268,672.03
	22013111	Examination Expenses-Education	Annually	335,840.04	1.00	335,840.04	1.10	369,424.04	1.20	403,008.05
	22013114	Capitation Costs-Education	Annually	783,626.76	1.00	783,626.76	1.10	861,989.44	1.20	940,352.11
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	223,893.36	1.00	223,893.36	1.32	295,539.24	1.20	268,672.03
	22031106	education supervision expenses	Annually	671,680.08	1.00	671,680.08	1.10	738,848.09	1.20	806,016.10

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,238,933.60		2,512,083.50		2,686,720.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Imbaseni										
C39S02	To facilitate Imbaseni Secondary School to provide education to 80 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	149,262.24	1.00	149,262.24	1.10	164,188.46	1.20	179,114.69
	22013111	Examination Expenses-Education	Annually	223,893.36	1.00	223,893.36	1.10	246,282.70	1.20	268,672.03
	22013114	Capitation Costs-Education	Annually	522,417.84	1.00	522,417.84	1.10	574,659.62	1.20	626,901.41
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	149,262.24	1.00	149,262.24	1.10	164,188.46	1.20	179,114.69
	22031106	education supervision expenses	Annually	447,786.72	1.00	447,786.72	1.10	492,565.39	1.20	537,344.06
Activity Total						1,492,622.40		1,641,884.64		1,791,146.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KIKWE										
C39S03	To Provide School Fee Compensation Grants for 674 Students by June 2023									
	22004102	Drugs and Medicines	Lumpsum	1,300,447.27	1.00	1,300,447.27	1.10	1,430,492.00	1.20	1,560,536.72
	22013111	Examination Expenses-Education	Lumpsum	1,950,670.90	1.00	1,950,670.90	1.10	2,145,737.99	1.20	2,340,805.08
	22013114	Capitation Costs-Education	Annually	4,551,565.42	1.00	4,551,565.42	1.10	5,006,721.96	1.20	5,461,878.50
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,300,447.27	1.00	1,300,447.27	1.10	1,430,492.00	1.20	1,560,536.72
	22031106	education supervision expenses	Lumpsum	3,901,341.80	1.00	3,901,341.80	1.10	4,291,475.98	1.20	4,681,610.16
Activity Total						13,004,472.66		14,304,919.93		15,605,367.19

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KING'ORI										
C39S02	To facilitate school compensation for king`ori secondary school students									
	22004102	Drugs and Medicines	Annually	1,328,433.94	1.00	1,328,433.94	820.00	1,089,315,830.80	830.00	1,102,600,170.20
	22013111	Examination Expenses-Education	Annually	1,992,650.90	1.00	1,992,650.90	820.00	1,633,973,738.00	830.00	1,653,900,247.00
	22013114	Capitation Costs-Education	Annually	4,649,518.78	1.00	4,649,518.78	1.10	5,114,470.66	1.20	5,579,422.54
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,328,433.93	1.00	1,328,433.93	820.00	1,089,315,822.60	830.00	1,102,600,161.90
	22031106	education supervision expenses	Annually	3,985,301.81	1.00	3,985,301.81	820.00	3,267,947,484.20	830.00	3,307,800,502.30
Activity Total						13,284,339.36		7,085,667,346.26		7,172,480,503.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KISIMIRI										
C39S02	To facilitate 1158 students at Kisimiri secondary school to provide education through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	2,171,765.59	1.00	2,171,765.59	1,273.80	2,766,395,008.54	1,401.60	3,043,946,650.94
	22013111	Examination Expenses-Education	Annually	3,257,648.39	1.00	3,257,648.39	1,273.80	4,149,592,519.18	1,401.60	4,565,919,983.42
	22013114	Capitation Costs-Education	Annually	7,601,179.57	1.00	7,601,179.57	1.10	8,361,297.53	1.20	9,121,415.48
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	2,171,765.59	1.00	2,171,765.59	1,273.80	2,766,395,008.54	1,401.60	3,043,946,650.94
	22031106	education supervision expenses	Annually	6,515,296.78	1.00	6,515,296.78	1,273.80	8,299,185,038.36	1,401.60	9,131,839,966.85
Activity Total						21,717,655.92		17,989,928,872.16		19,794,774,667.64

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KITEFU										
C39S01	to facilitate fee compensation for 415 students by June 2023									
	22004102	Drugs and Medicines	Lumpsum	802,284.53	1.00	802,284.53	1.10	882,512.98	1.20	962,741.44
	22013111	Examination Expenses-Education	Lumpsum	1,203,426.83	1.00	1,203,426.83	1.10	1,323,769.51	1.20	1,444,112.20
	22013114	Capitation Costs-Education	Annually	2,807,995.89	1.00	2,807,995.89	1.10	3,088,795.48	1.20	3,369,595.07
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	802,284.53	1.00	802,284.53	1.10	882,512.98	1.20	962,741.44
	22031106	education supervision expenses	Lumpsum	2,406,853.62	1.00	2,406,853.62	1.10	2,647,538.98	1.20	2,888,224.34
Activity Total						8,022,845.40		8,825,129.94		9,627,414.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KIWAHA										
C39S01	To facilitate Kiwawa Secondary School to provide education to 237 students through school fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	296,658.70	1.00	296,658.70	1.10	326,324.57	1.20	355,990.44
	22013111	Examination Expenses-Education	Annually	444,988.05	1.00	444,988.05	1.10	489,486.86	1.20	533,985.66
	22013114	Capitation Costs-Education	Annually	1,038,305.46	1.00	1,038,305.46	1.10	1,142,136.01	1.20	1,245,966.55
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	296,658.70	1.00	296,658.70	1.10	326,324.57	1.20	355,990.44
	22031106	education supervision expenses	Annually	889,976.11	1.00	889,976.11	1.10	978,973.72	1.10	978,973.72
Activity Total						2,966,587.02		3,263,245.72		3,470,906.81

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Lakitatu										
C39S03	To facilitate lakitatu secondary school 492 students through fee compesation by june 2023									
	22004102	Drugs and Medicines	Annually	776,163.65	1.00	776,163.65	1.10	853,780.02	1.20	931,396.38
	22013111	Examination Expenses-Education	Annually	1,164,245.47	1.00	1,164,245.47	1.10	1,280,670.02	1.20	1,397,094.56
	22013114	Capitation Costs-Education	Annually	2,716,572.77	1.00	2,716,572.77	1.10	2,988,230.05	1.20	3,259,887.32
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	776,090.98	1.00	776,090.98	1.10	853,700.08	1.20	931,309.18
	22031106	education supervision expenses	Annually	2,328,490.94	1.00	2,328,490.94	1.10	2,561,340.03	1.20	2,794,189.13
Activity Total						7,761,563.81		8,537,720.19		9,313,876.57
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Majengo Kati										
C39S03	To facilitate Majengo Kati secondary school to provide education to 233 students through fee compensation grants by june 2023									
	22004102	Drugs and Medicines	Annually	425,397.38	1.00	425,397.38	1.10	467,937.12	1.20	510,476.86
	22013111	Examination Expenses-Education	Annually	638,096.08	1.00	638,096.08	1.10	701,905.69	1.20	765,715.30
	22013114	Capitation Costs-Education	Annually	1,488,890.84	1.00	1,488,890.84	1.10	1,637,779.92	1.20	1,786,669.01
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	425,397.38	1.00	425,397.38	1.10	467,937.12	1.20	510,476.86
	22031106	education supervision expenses	Annually	1,276,192.16	1.00	1,276,192.16	1.10	1,403,811.38	1.20	1,531,430.59
Activity Total						4,253,973.84		4,679,371.22		5,104,768.61

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MALULA										
C39S01	to provide free secondary education to 634 studentsof malula secondary school by june 2026									
	22004102	Drugs and Medicines	Annually	1,016,849.00	1.00	1,016,849.00	1.10	1,118,533.90	1.20	1,220,218.80
	22013111	Examination Expenses-Education	Annually	1,525,273.52	1.00	1,525,273.52	1.10	1,677,800.87	784.80	1,197,034,658.50
	22013114	Capitation Costs-Education	Annually	3,558,971.54	1.00	3,558,971.54	1.10	3,914,868.69	1.20	4,270,765.85
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,016,849.01	1.00	1,016,849.01	1.10	1,118,533.91	784.80	798,023,103.05
	22031106	education supervision expenses	Annually	3,050,547.03	1.00	3,050,547.03	1.10	3,355,601.73	1.20	3,660,656.44
Activity Total						10,168,490.10		11,185,339.11		2,004,209,402.63
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MARORONI										
C39S01	To facilitate Maroroni Secondary School to provide education to 758 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	1,350,823.27	1.00	1,350,823.27	1.10	1,485,905.60	1.20	1,620,987.92
	22013111	Examination Expenses-Education	Annually	2,026,234.91	1.00	2,026,234.91	1.10	2,228,858.40	1.20	2,431,481.89
	22013114	Capitation Costs-Education	Annually	4,727,881.45	1.00	4,727,881.45	1.10	5,200,669.60	1.20	5,673,457.74
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,350,823.27	1.00	1,350,823.27	1.10	1,485,905.60	1.20	1,620,987.92
	22031106	education supervision expenses	Annually	4,052,469.82	1.00	4,052,469.82	1.10	4,457,716.80	1.20	4,862,963.78
Activity Total						13,508,232.72		14,859,055.99		16,209,879.26

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MARUVANGO										
C39S03	To facilitate Maruvango secondary school to provide school fees compensation grants by june 2023									
	22004102	Drugs and Medicines	Month	779,895.21	1.00	779,895.21	1.10	857,884.73	1.20	935,874.25
	22013111	Examination Expenses-Education	Month	1,169,842.81	1.00	1,169,842.81	1.10	1,286,827.09	1.20	1,403,811.37
	22013114	Capitation Costs-Education	Annually	2,729,633.21	1.00	2,729,633.21	1.10	3,002,596.53	1.20	3,275,559.85
	22019101	Cement, Bricks and Building Materials-Buildings	Month	779,895.20	1.00	779,895.20	1.10	857,884.72	1.20	935,874.24
	22031106	education supervision expenses	Month	2,339,685.61	1.00	2,339,685.61	1.10	2,573,654.17	1.20	2,807,622.73
Activity Total						7,798,952.04		8,578,847.24		9,358,742.45
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MBUGUNI										
C39S02	To facilitate Mbuguni secondary Secondary School to provide education to 1291 students through fee compasation grants by June 2023									
	22004102	Drugs and Medicines	Annually	2,050,490.03	1.00	2,050,490.03	1.10	2,255,539.03	1.20	2,460,588.04
	22013111	Examination Expenses-Education	Annually	3,075,735.03	1.00	3,075,735.03	1.10	3,383,308.53	1.20	3,690,882.04
	22013114	Capitation Costs-Education	Annually	7,176,715.08	1.00	7,176,715.08	1.10	7,894,386.59	1.20	8,612,058.10
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	2,050,490.01	1.00	2,050,490.01	1.10	2,255,539.01	1.20	2,460,588.01
	22031106	education supervision expenses	Annually	6,151,470.07	1.00	6,151,470.07	1.10	6,766,617.08	1.20	7,381,764.08
Activity Total						20,504,900.22		22,555,390.24		24,605,880.26

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MERU										
C39S02	To facilitate Meru Secondary School to provide education to 80 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	149,262.24	1.00	149,262.24	1.20	179,114.69	1.20	179,114.69
	22013111	Examination Expenses-Education	Annually	223,893.36	1.00	223,893.36	1.10	246,282.70	1.20	268,672.03
	22013114	Capitation Costs-Education	Annually	522,417.84	1.00	522,417.84	1.10	574,659.62	1.20	626,901.41
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	149,262.24	1.00	149,262.24	1.10	164,188.46	1.20	179,114.69
	22031106	education supervision expenses	Annually	447,786.72	1.00	447,786.72	1.10	492,565.39	1.20	537,344.06
Activity Total						1,492,622.40		1,656,810.86		1,791,146.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MOMELA										
C39S03	To facilitate Momella Secondary School to provide education to 760 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	1,417,991.28	1.00	1,417,991.28	1.10	1,559,790.41	1.20	1,701,589.54
	22013111	Examination Expenses-Education	Annually	2,126,986.92	1.00	2,126,986.92	1.10	2,339,685.61	1.20	2,552,384.30
	22013114	Capitation Costs-Education	Annually	4,962,969.48	1.00	4,962,969.48	1.10	5,459,266.43	1.20	5,955,563.38
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,417,991.28	1.00	1,417,991.28	1.10	1,559,790.41	1.20	1,701,589.54
	22031106	education supervision expenses	Annually	4,253,973.84	1.00	4,253,973.84	1.10	4,679,371.22	1.20	5,104,768.61
Activity Total						14,179,912.80		15,597,904.08		17,015,895.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MULALA										
C39S01	To facilitate Mulala Secondary School to provide education to 161 students through school fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	279,866.70	1.00	279,866.70	1.10	307,853.37	1.20	335,840.04
	22013111	Examination Expenses-Education	Annually	419,800.05	1.00	419,800.05	1.10	461,780.06	1.20	503,760.06
	22013114	Capitation Costs-Education	Annually	979,533.45	1.00	979,533.45	1.10	1,077,486.79	1.20	1,175,440.14
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	279,866.70	1.00	279,866.70	1.10	307,853.37	1.20	335,840.04
	22031106	education supervision expenses	Annually	839,600.10	1.00	839,600.10	1.10	923,560.11	1.20	1,007,520.12
Activity Total						2,798,667.00		3,078,533.70		3,358,400.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MUUNGANO USA-RIVER										
C39S01	To facilitate Muungano usa river secondary school to provide education to 971 students through fee compensation by June 2023									
	22004102	Drugs and Medicines	Annually	1,651,213.53	1.00	1,651,213.53	1.10	1,816,334.88	1.20	1,981,456.24
	22013111	Examination Expenses-Education	Annually	2,476,820.30	1.00	2,476,820.30	1.10	2,724,502.33	1.20	2,972,184.36
	22013114	Capitation Costs-Education	Annually	5,779,247.36	1.00	5,779,247.36	1.10	6,357,172.10	1.20	6,935,096.83
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,651,213.52	1.00	1,651,213.52	981.00	1,619,840,463.12	991.00	1,636,352,598.32
	22031106	education supervision expenses	Annually	4,953,640.59	1.00	4,953,640.59	1.10	5,449,004.65	1.20	5,944,368.71
Activity Total						16,512,135.30		1,636,187,477.08		1,654,185,704.46

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NASHOLI										
C39S01	To facilitate provision of education to 773 students through fee compensation by June, 2023									
	22004102	Drugs and Medicines	Annually	1,261,265.93	1.00	1,261,265.93	1.10	1,387,392.52	1.20	1,513,519.12
	22013111	Examination Expenses-Education	Annually	1,891,898.89	1.00	1,891,898.89	1.10	2,081,088.78	1.20	2,270,278.67
	22013114	Capitation Costs-Education	Annually	4,414,430.75	1.00	4,414,430.75	1.10	4,855,873.83	1.20	5,297,316.90
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,261,265.93	1.00	1,261,265.93	1.10	1,387,392.52	1.20	1,513,519.12
	22031106	education supervision expenses	Annually	3,783,797.78	1.00	3,783,797.78	1.10	4,162,177.56	1.20	4,540,557.34
Activity Total						12,612,659.28		13,873,925.21		15,135,191.14
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NGONGONGARE										
C39S01	To facilitate School Fee Compensation to 631 Pupils by June 2023									
	22004102	Drugs and Medicines	Annually	1,320,970.83	1.00	1,320,970.83	1.10	1,453,067.91	1.20	1,585,165.00
	22013111	Examination Expenses-Education	Annually	1,981,456.24	1.00	1,981,456.24	1.10	2,179,601.86	1.20	2,377,747.49
	22013114	Capitation Costs-Education	Annually	4,623,397.88	1.00	4,623,397.88	1.10	5,085,737.67	1.20	5,548,077.46
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,320,970.82	1.00	1,320,970.82	1.10	1,453,067.90	1.20	1,585,164.98
	22031106	education supervision expenses	Annually	3,962,912.47	1.00	3,962,912.47	1.10	4,359,203.72	1.20	4,755,494.96
Activity Total						13,209,708.24		14,530,679.06		15,851,649.89

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Ngorika										
C39S02	To facilitate Ngorika Secondary School to provide education to 80 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	149,262.24	1.00	149,262.24	1.10	164,188.46	1.20	179,114.69
	22013111	Examination Expenses-Education	Annually	223,893.36	1.00	223,893.36	1.10	246,282.70	1.20	268,672.03
	22013114	Capitation Costs-Education	Annually	522,417.84	1.00	522,417.84	1.10	574,659.62	1.20	626,901.41
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	149,262.24	1.00	149,262.24	1.10	164,188.46	1.20	179,114.69
	22031106	education supervision expenses	Annually	447,786.72	1.00	447,786.72	1.10	492,565.39	1.20	537,344.06
Activity Total						1,492,622.40		1,641,884.64		1,791,146.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Ngurudoto										
C39S01	To facilitate Ngurudoto secondary school to provide education to 352 students through fee compensation grants by june 2023									
	22004102	Drugs and Medicines	Annually	533,612.51	1.00	533,612.51	1.10	586,973.76	1.20	640,335.01
	22013111	Examination Expenses-Education	Annually	800,418.76	1.00	800,418.76	1.10	880,460.64	1.20	960,502.51
	22013114	Capitation Costs-Education	Annually	1,867,643.78	1.00	1,867,643.78	1.10	2,054,408.16	1.20	2,241,172.54
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	533,612.51	1.00	533,612.51	1.10	586,973.76	1.20	640,335.01
	22031106	education supervision expenses	Annually	1,600,837.52	1.00	1,600,837.52	1.10	1,760,921.27	1.20	1,921,005.02
Activity Total						5,336,125.08		5,869,737.59		6,403,350.10

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NGYEKU										
C39C01	To facilitate Ngyeku Secondary School to provide education to 428 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	755,640.09	1.00	755,640.09	1.10	831,204.10	1.20	906,768.11
	22013111	Examination Expenses-Education	Annually	1,133,460.14	1.00	1,133,460.14	1.10	1,246,806.15	1.20	1,360,152.17
	22013114	Capitation Costs-Education	Annually	2,644,740.32	1.00	2,644,740.32	1.10	2,909,214.35	1.20	3,173,688.38
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	755,640.08	1.00	755,640.08	1.10	831,204.09	1.20	906,768.10
	22031106	education supervision expenses	Annually	2,266,920.27	1.00	2,266,920.27	1.10	2,493,612.30	1.20	2,720,304.32
Activity Total						7,556,400.90		8,312,040.99		9,067,681.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOANRUA										
C39S01	To facilitate Nkoanrwa Secondary School to provide education to 1229 students through school fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	1,882,570.00	1.00	1,882,570.00	1.10	2,070,827.00	1.20	2,259,084.00
	22013111	Examination Expenses-Education	Annually	2,823,855.00	1.00	2,823,855.00	1.10	3,106,240.50	1.20	3,388,626.00
	22013114	Capitation Costs-Education	Annually	6,588,995.01	1.00	6,588,995.01	1.10	7,247,894.51	1.20	7,906,794.01
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,882,570.00	1.00	1,882,570.00	1.10	2,070,827.00	1.20	2,259,084.00
	22031106	education supervision expenses	Annually	5,647,710.01	1.00	5,647,710.01	1.10	6,212,481.01	1.20	6,777,252.01
Activity Total						18,825,700.02		20,708,270.02		22,590,840.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOARISAMBU										
C39S03	To facilitate Nkoarisambu secondary school to provide education to 546 students through fee compensation grants by june 2023									
	22004102	Drugs and Medicines	Annually	951,546.78	1.00	951,546.78	1.10	1,046,701.46	1.20	1,141,856.14
	22013111	Examination Expenses-Education	Annually	1,427,320.17	1.00	1,427,320.17	1.10	1,570,052.19	1.20	1,712,784.20
	22013114	Capitation Costs-Education	Annually	3,330,413.73	1.00	3,330,413.73	1.10	3,663,455.10	1.20	3,996,496.48
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	951,546.78	1.00	951,546.78	1.10	1,046,701.46	1.20	1,141,856.14
	22031106	education supervision expenses	Annually	2,854,640.34	1.00	2,854,640.34	1.10	3,140,104.37	1.20	3,425,568.41
Activity Total						9,515,467.80		10,467,014.58		11,418,561.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOASENGA										
C39S03	To facilitate Nkoasenga secondary school to provide education to 369 students through fee compesation grants by June 2023									
	22004102	Drugs and Medicines	Annually	671,680.08	1.00	671,680.08	1.10	738,848.09	1.20	806,016.10
	22013111	Examination Expenses-Education	Annually	1,007,520.12	1.00	1,007,520.12	1.10	1,108,272.13	1.20	1,209,024.14
	22013114	Capitation Costs-Education	Annually	2,350,880.28	1.00	2,350,880.28	1.10	2,585,968.31	1.20	2,821,056.34
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	671,680.08	1.00	671,680.08	1.10	738,848.09	1.20	806,016.10
	22031106	education supervision expenses	Annually	2,015,040.24	1.00	2,015,040.24	1.10	2,216,544.26	1.20	2,418,048.29
Activity Total						6,716,800.80		7,388,480.88		8,060,160.96

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NSHUPU										
C39S02	To facilitate provision of free education to 805 students through school fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	1,369,481.05	1.00	1,369,481.05	1.10	1,506,429.16	1.20	1,643,377.26
	22013111	Examination Expenses-Education	Annually	2,054,221.58	1.00	2,054,221.58	1.10	2,259,643.74	1.10	2,259,643.74
	22013114	Capitation Costs-Education	Annually	4,793,183.68	1.00	4,793,183.68	1.10	5,272,502.05	1.20	5,751,820.42
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,369,481.05	1.00	1,369,481.05	1.10	1,506,429.16	1.20	1,643,377.26
	22031106	education supervision expenses	Annually	4,108,443.16	1.00	4,108,443.16	1.10	4,519,287.48	1.20	4,930,131.79
Activity Total						13,694,810.52		15,064,291.57		16,228,350.47
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Pamoja										
C39S01	To facilitate Pamoja Ngabobo Secondary School to provide education to 381 students through school fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	699,666.75	1.00	699,666.75	1.10	769,633.43	1.20	839,600.10
	22013111	Examination Expenses-Education	Annually	1,049,500.13	1.00	1,049,500.13	1.10	1,154,450.14	1.20	1,259,400.16
	22013114	Capitation Costs-Education	Annually	2,448,833.63	1.00	2,448,833.63	1.10	2,693,716.99	1.20	2,938,600.36
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	699,666.74	1.00	699,666.74	1.10	769,633.41	1.20	839,600.09
	22031106	education supervision expenses	Annually	2,099,000.25	1.00	2,099,000.25	1.10	2,308,900.28	1.20	2,518,800.30
Activity Total						6,996,667.50		7,696,334.25		8,396,001.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Patandi Maalumu										
C39S01	To facilitate Patandi Maalum Secondary School to provide education to 306 students through School fee compensation by June, 2023									
	22004102	Drugs and Medicines	Annually	570,928.07	1.00	570,928.07	1.10	628,020.88	1.20	685,113.68
	22013111	Examination Expenses-Education	Annually	856,392.10	1.00	856,392.10	1.10	942,031.31	1.20	1,027,670.52
	22013114	Capitation Costs-Education	Annually	1,998,248.24	1.00	1,998,248.24	1.10	2,198,073.06	1.20	2,397,897.89
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	570,928.07	1.00	570,928.07	1.10	628,020.88	1.20	685,113.68
	22031106	education supervision expenses	Annually	1,712,784.20	1.00	1,712,784.20	1.10	1,884,062.62	1.20	2,055,341.04
Activity Total						5,709,280.68		6,280,208.75		6,851,136.82
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: POLI										
C39S02	To facilitate provision of school fees compensation grants to 501 students of Poli secondary school by june 2023									
	22004102	Drugs and Medicines	Annually	865,720.99	1.00	865,720.99	1.10	952,293.09	1.20	1,038,865.19
	22013111	Examination Expenses-Education	Annually	1,298,581.49	1.00	1,298,581.49	1.10	1,428,439.64	1.20	1,558,297.79
	22013114	Capitation Costs-Education	Annually	3,030,023.47	1.00	3,030,023.47	1.10	3,333,025.82	1.20	3,636,028.16
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	865,720.99	1.00	865,720.99	1.10	952,293.09	1.20	1,038,865.19
	22031106	education supervision expenses	Annually	2,597,162.98	1.00	2,597,162.98	1.20	3,116,595.58	1.20	3,116,595.58
Activity Total						8,657,209.92		9,782,647.21		10,388,651.90

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SAKILA										
C39S01	To facilitate provision of 422 students school fee compensation at Sakila secondary school by June 2023									
	22004102	Drugs and Medicines	Annually	723,921.86	1.00	723,921.86	1.10	796,314.05	1.20	868,706.23
	22013111	Examination Expenses-Education	Annually	1,085,882.80	1.00	1,085,882.80	1.10	1,194,471.08	1.20	1,303,059.36
	22013114	Capitation Costs-Education	Annually	2,533,726.52	1.00	2,533,726.52	1.10	2,787,099.17	1.20	3,040,471.82
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	723,921.87	1.00	723,921.87	1.10	796,314.06	1.20	868,706.24
	22031106	education supervision expenses	Annually	2,171,765.59	1.00	2,171,765.59	1.10	2,388,942.15	1.20	2,606,118.71
Activity Total						7,239,218.64		7,963,140.50		8,687,062.37
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SAMARIA BONDENI										
C39S02	To facilitate Samaria Bondeni Secondary School to provide education to 80 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	149,262.24	1.00	149,262.24	1.10	164,188.46	1.20	179,114.69
	22013111	Examination Expenses-Education	Annually	223,893.36	1.00	223,893.36	1.10	246,282.70	1.20	268,672.03
	22013114	Capitation Costs-Education	Annually	522,417.84	1.00	522,417.84	1.10	574,659.62	1.20	626,901.41
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	149,262.64	1.00	149,262.64	1.10	164,188.90	1.20	179,115.17
	22031106	education supervision expenses	Annually	447,786.72	1.00	447,786.72	1.10	492,565.39	1.20	537,344.06
Activity Total						1,492,622.80		1,641,885.08		1,791,147.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Seela										
C39S02	To facilitate Seele Secondary School to provide education to 80 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	149,262.24	1.00	149,262.24	1.10	164,188.46	1.20	179,114.69
	22013111	Examination Expenses-Education	Annually	223,893.36	1.00	223,893.36	1.00	223,893.36	1.20	268,672.03
	22013114	Capitation Costs-Education	Annually	522,417.85	1.00	522,417.85	1.10	574,659.64	1.20	626,901.42
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	149,262.23	1.00	149,262.23	1.10	164,188.45	1.20	179,114.68
	22031106	education supervision expenses	Annually	447,786.72	1.00	447,786.72	1.10	492,565.39	1.20	537,344.06
Activity Total						1,492,622.40		1,619,495.30		1,791,146.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Shambarai Burka										
C39S02	To facilitate Shambarai Burka Secondary School to provide education to 80 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	149,262.24	1.00	149,262.24	1.10	164,188.46	1.20	179,114.69
	22013111	Examination Expenses-Education	Annually	223,893.36	1.00	223,893.36	1.10	246,282.70	1.20	268,672.03
	22013114	Capitation Costs-Education	Annually	522,417.85	1.00	522,417.85	1.10	574,659.64	1.20	626,901.42
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	149,261.83	1.00	149,261.83	1.10	164,188.01	1.20	179,114.20
	22031106	education supervision expenses	Annually	447,786.72	1.00	447,786.72	1.10	492,565.39	1.20	537,344.06
Activity Total						1,492,622.00		1,641,884.20		1,791,146.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SHISHTON										
C39S03	To facilitate school fees compensation for 1 schools by June 2023									
	22004102	Drugs and Medicines	Annually	697,800.97	1.00	697,800.97	1.10	767,581.07	1.20	837,361.16
	22013111	Examination Expenses-Education	Annually	1,046,701.46	1.00	1,046,701.46	1.10	1,151,371.61	1.20	1,256,041.75
	22013114	Capitation Costs-Education	Annually	2,442,303.40	1.00	2,442,303.40	1.10	2,686,533.74	1.20	2,930,764.08
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	697,800.97	1.00	697,800.97	1.10	767,581.07	1.20	837,361.16
	22031106	education supervision expenses	Annually	2,093,402.92	1.00	2,093,402.92	1.10	2,302,743.21	1.20	2,512,083.50
Activity Total						6,978,009.72		7,675,810.69		8,373,611.66
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SING'ISI										
C39S02	To facilitate Sing'isi secondary school to provide education to 661 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Month	1,167,977.04	1.00	1,167,977.04	1.10	1,284,774.74	1.20	1,401,572.45
	22013111	Examination Expenses-Education	Annually	1,751,965.54	1.00	1,751,965.54	1.10	1,927,162.09	1.20	2,102,358.65
	22013114	Capitation Costs-Education	Annually	4,087,919.60	1.00	4,087,919.60	1.10	4,496,711.56	1.20	4,905,503.52
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,167,977.02	1.00	1,167,977.02	1.10	1,284,774.72	1.20	1,401,572.42
	22031106	education supervision expenses	Annually	3,503,931.08	1.00	3,503,931.08	1.10	3,854,324.19	1.20	4,204,717.30
Activity Total						11,679,770.28		12,847,747.31		14,015,724.34

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SONGORO										
C39S01	To facilitate Songoro Secondary School to provide education to 654 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	1,100,809.02	1.00	1,100,809.02	1.10	1,210,889.92	1.20	1,320,970.82
	22013111	Examination Expenses-Education	Annually	1,651,213.53	1.00	1,651,213.53	1.10	1,816,334.88	1.20	1,981,456.24
	22013114	Capitation Costs-Education	Annually	3,852,831.57	1.00	3,852,831.57	1.10	4,238,114.73	1.20	4,623,397.88
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,809.02	1.00	1,100,809.02	1.10	1,210,889.92	1.20	1,320,970.82
	22031106	education supervision expenses	Annually	3,302,427.06	1.00	3,302,427.06	1.10	3,632,669.77	1.20	3,962,912.47
Activity Total						11,008,090.20		12,108,899.22		13,209,708.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Umoja King'ori										
C39S01	To facilitate provision of school fees compensation grant to 384 students of Umoja King'ori secondary by june 2023									
	22004102	Drugs and Medicines	Annually	595,183.18	1.00	595,183.18	1.10	654,701.50	1.20	714,219.82
	22013111	Examination Expenses-Education	Annually	892,774.77	1.00	892,774.77	1.10	982,052.25	1.20	1,071,329.72
	22013114	Capitation Costs-Education	Annually	2,083,141.14	1.00	2,083,141.14	1.10	2,291,455.25	1.20	2,499,769.37
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	595,183.18	1.00	595,183.18	1.10	654,701.50	1.20	714,219.82
	22031106	education supervision expenses	Annually	1,785,549.55	1.00	1,785,549.55	1.10	1,964,104.51	1.10	1,964,104.51
Activity Total						5,951,831.82		6,547,015.00		6,963,643.23

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: URAKI										
C39S01	To facilitate Uraki secondary school to provide education to 504 students through fee compensation grants by june 2023									
	22004102	Drugs and Medicines	Annually	841,465.88	1.00	841,465.88	1.10	925,612.47	1.20	1,009,759.06
	22013111	Examination Expenses-Education	Annually	1,262,198.83	1.00	1,262,198.83	1.10	1,388,418.71	1.20	1,514,638.60
	22013114	Capitation Costs-Education	Annually	2,945,130.57	1.00	2,945,130.57	1.10	3,239,643.63	1.20	3,534,156.68
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	841,465.87	1.00	841,465.87	1.10	925,612.46	1.20	1,009,759.04
	22031106	education supervision expenses	Annually	2,524,397.63	1.00	2,524,397.63	1.10	2,776,837.39	1.20	3,029,277.16
Activity Total						8,414,658.78		9,256,124.66		10,097,590.54
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Uwiro										
C39S02	To facilitate Uwiro Secondary School to provide education to 262 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	488,833.84	1.00	488,833.84	1.10	537,717.22	1.20	586,600.61
	22013111	Examination Expenses-Education	Annually	733,250.75	1.00	733,250.75	1.10	806,575.83	1.20	879,900.90
	22013114	Capitation Costs-Education	Annually	1,710,918.43	1.00	1,710,918.43	1.10	1,882,010.27	1.20	2,053,102.12
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	488,833.83	1.00	488,833.83	1.10	537,717.21	1.20	586,600.60
	22031106	education supervision expenses	Annually	1,466,501.51	1.00	1,466,501.51	1.10	1,613,151.66	1.20	1,759,801.81
Activity Total						4,888,338.36		5,377,172.20		5,866,006.03

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MAJI YA CHAI										
E15S03	To facilitate the provision of education to 878 of Maji ya Chai secondary school through fee compensation by June 2023									
	22004102	Drugs and Medicines	Annually	1,824,730.88	1.00	1,824,730.88	888.00	1,620,361,021.44	898.00	1,638,608,330.24
	22013111	Examination Expenses-Education	Annually	2,737,096.33	1.00	2,737,096.33	1.00	2,737,096.33	1.20	3,284,515.60
	22013114	Capitation Costs-Education	Annually	6,386,558.09	1.00	6,386,558.09	1.10	7,025,213.90	1.20	7,663,869.71
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,824,730.89	1.00	1,824,730.89	1.00	1,824,730.89	1.20	2,189,677.07
	22031106	education supervision expenses	Annually	5,474,192.65	1.00	5,474,192.65	1.00	5,474,192.65	1.20	6,569,031.18
Activity Total						18,247,308.84		1,637,422,255.21		1,658,315,423.79
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MAKIBA										
E15S03	To facilitate Makiba secondary school to provide education to 803 students through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	1,498,219.73	1.00	1,498,219.73	1.10	1,648,041.70	1.20	1,797,863.68
	22013111	Examination Expenses-Education	Annually	2,247,329.60	1.00	2,247,329.60	1.00	2,247,329.60	1.20	2,696,795.52
	22013114	Capitation Costs-Education	Annually	5,243,769.07	1.00	5,243,769.07	1.10	5,768,145.98	1.20	6,292,522.88
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,498,219.74	1.00	1,498,219.74	1.10	1,648,041.71	1.20	1,797,863.69
	22031106	education supervision expenses	Annually	4,494,659.20	1.00	4,494,659.20	1.00	4,494,659.20	1.20	5,393,591.04
Activity Total						14,982,197.34		15,806,218.19		17,978,636.81

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MIRIRINI										
E15S03	To facilitate Miririny secondary school to provide education to 343 students through school fee compensation by june 2023									
	22004102	Drugs and Medicines	Annually	639,961.85	1.00	639,961.85	1.10	703,958.04	1.20	767,954.22
	22013111	Examination Expenses-Education	Annually	959,942.78	1.00	959,942.78	1.10	1,055,937.06	1.20	1,151,931.34
	22013114	Capitation Costs-Education	Annually	2,239,866.49	1.00	2,239,866.49	1.10	2,463,853.14	1.20	2,687,839.79
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	639,961.85	1.00	639,961.85	1.10	703,958.04	1.20	767,954.22
	22031106	education supervision expenses	Annually	1,919,885.57	1.00	1,919,885.57	1.10	2,111,874.13	1.20	2,303,862.68
Activity Total						6,399,618.54		7,039,580.39		7,679,542.25
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: NKOANEKOLI										
E15S02	To facilitate the provision of education to 196 students at Nkoanekoli secondary school through fee compensation grants by June 2023									
	22004102	Drugs and Medicines	Annually	315,316.48	1.00	315,316.48	1.10	346,848.13	1.20	378,379.78
	22013111	Examination Expenses-Education	Annually	472,974.72	1.00	472,974.72	1.10	520,272.19	1.20	567,569.66
	22013114	Capitation Costs-Education	Annually	1,103,607.69	1.00	1,103,607.69	1.10	1,213,968.46	1.20	1,324,329.23
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	315,316.48	1.00	315,316.48	1.10	346,848.13	1.20	378,379.78
	22031106	education supervision expenses	Annually	945,949.45	1.00	945,949.45	1.10	1,040,544.40	1.20	1,135,139.34
Activity Total						3,153,164.82		3,468,481.30		3,783,797.78
Cost Centre Total						386,159,999.99		28,696,871,678.17		32,650,968,812.30
Fund Source Total						386,159,999.99		28,696,871,678.17		32,650,968,812.30

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Responsibility Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: AKHERI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: DOLLY										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: EMANUEL										
C04S01	To facilitate Responsibility Allowance to 1Headteacher and 1 Ward Education Officers by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: ENGEJISOSIA										
C04S02	to provide responsibility allowance to one head teacher and one ward education officer by june 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: ETINGARE										
C04S02	To provide responsibility allowance to one head teacher									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: IMBASENI										
C04S02	To provide responsibility allowance to 1 head teacher and 1 ward education officer by June 2023									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KALOLENI										
C04S01	To Provide responsibility allowance to one Head Teacher by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KANDASHE										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2023.									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KARANGAI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: Kerikeny										
C04S01	To provide responsibility allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIKWE										
C04S01	To provide Responsibility Allowance to 1 Head Teacher by June 2023									
	21113112	Responsibility Allowance	Person	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KILIMANI										
C04S02	to provide resposibility allowance to one head teacher and one ward education officer by june 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIMANDAFU										
C04S02	To facilitate Responsibility Allowance to 1 Headteacher by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIMOSONU										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2022(Current Budget)									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIMUNDO										
C04S02	To provide responsibility allowance to one head teacher and one ward education officer									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KING'ORI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KISIMIRI CHINI										
C04S02	To Provide responsibility allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KITEFU										
C04S02	To provide Responsibility Allowance to 1 H/Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIWAHA										
C04S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KWATULELE										
C04S02	To Provide responsibility allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LEGURUKI										
C04S02	To Provide responsibility allowance to one Teacher and one ward Officer by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LENDOIYA										
C04S02	To provide responsibility allowance to one head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LOSITETI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAJENGO										
C04S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAKIBA										
C04S02	To Provide responsibility allowance to one Teacher and one ward Officer by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAKUMIRA										
C04S02	To Provide Repressibility Allowance to one Head Teacher june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MALULA										
C04S02	To provide responsibility allowance to one head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MANYATA										
C04S02	To provide responsibility allowance to one head teacher									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MARUANGO										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MASAI VISION										
C04S02	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAWENI										
C04S02	To Provide responsibility allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MBAASEN										
C04S02	To Provide responsibility allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MBORENY										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MBUGUNI										
C04S01	To Provide responsibility allowance to one Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MFULONY										
C04S02	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIEMBENI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIGANDINI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023 (Current Budget)									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIKUNGANI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIRIRINI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MOWARA										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MSITU WA MBOGO										
C04S02	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MWAKENY										
C04S02	To provide responsibility allowance to one head teacher by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NAMBALA										
C04S02	To facilitate capitation grants to 522 pupils in Nambala primary school by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NASULA										
C04S02	To provide responsibility allowance to one head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NAZARETI										
C04S02	To provide responsibility allowance to one headteacher by june 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGANANA										
C04S02	To Provide Repressibility Allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGARENANYUKI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGURDOTO										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023 (Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGYANI										
C04S02	To Provide responsibility allowance to one Teacher and one ward Officer by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOAKIRIKA										
C04S02	To facilitate Responsibility Allowance to 1 Headteacher by June 2022									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOAMANGASHA										
C04S01	to facilitate Responsibility allowance for 1 Head Teacher by June 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.10	2,640,000.00
Activity Total						2,400,000.00		2,640,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOANEKOLI										
C04S02	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2023									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOANRUA										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher and 1 Ward Education Officers by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOANSIYO										
C04S01	To Provide responsibility allowance For one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOARANGA										
C04S02	To Provide responsibility allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NOSEIYA										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NRUMANGENI										
C04S02	To Provide responsibility allowance to one Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NSHUPU										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NURU										
C04S02	To Provide responsibility allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: OLDEVES										
C04S01	to facilitate capitation grants to 675 pupils in OLDEVES Primary School by june 2023									
	21113112	Responsibility Allowance	Lumpsum	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: PATANUMBE										
C04S02	To facilitate Responsibility Allowance to one headteacher in Patanumbe primary school by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: POLI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SAKILA										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SAMARIA										
C04S02	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SANGANANU										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023 (Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SEELA										
C04S02	To provide responsibility allowance to one head teacher and one ward education officer by 2023									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SHISHTON										
C04S02	To provide responsibility allowance to one head teacher									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SINAI										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SONGORO										
C04S02	To facilitate Responsibility allowance for 1 Head Teacher by June 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SURA										
C04S02	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: TANZANITE										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2023(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.44	3,456,000.00
Activity Total						2,400,000.00		2,640,000.00		3,456,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: ULONG'A										
C04S01	To facilitate Responsibility Allowance to 1 Headteacher by June 2022(Current Budget)									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: UPENDO										
C04S02	To Provide responsibility allowance to one Teacher by June 2022									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: URAKI										
C04S02	To provide resposibility allowance to one head teacher and one ward education officer by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: URISHO										
C04S01	To provide Responsibility Allowance to 1 Head Teacher by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: USHILI										
C04S01	To Provide responsibility allowance to one Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: AMBURENI										
C05S02	To provide responsibility allowance to 1 head teacher and ward education officer by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: CHEMCHEM										
C05S03	to provide responsibility allowance to 1 head teacher and ward education officer by June 2023									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: ENGATANI										
C05S02	To provide responsibility allowance to 1 head teacher and ward education officer by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: FAYE CRANE CHEMCHEM										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: ILKIRIMUNI										
C05S02	To provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KIKATITI										
C05S02	To facilitate Responsibility allowance to 1 Head Teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KILINGA										
C05S02	To provide responsibility allowance to 1 head teacher and ward education officer by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KIRENGA										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KISIMIRI JUU										
C05S02	To provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KOLILA										
C05S02	To provide responsibility allowance to Head of School Kolila primary school by June 2023									
	21113112	Responsibility Allowance	Month	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KWAUGORO										
C05S02	To provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: LEGANGA										
C05S02	to provide responsibility allowance to one head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: LERAI										
C05S02	to provide responsibility allowance to 1 head teacher and ward education officer by june 2023									
	21113112	Responsibility Allowance	Lumpsum	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.20	6,480,000.00
Activity Total						5,400,000.00		5,940,000.00		6,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAJI YA CHAI										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAREU										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MARORONI										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAVINUNI										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MIKUUNI										
C05S02	To provide responsibility allowance to Head of School Mikuuni primary school by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MOIVARO										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MUKURU										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MULALA										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NDOOMBO										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGABOBO										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGONGONGARE										
C05S02	to provide responsibility allowance to1 head teacher by june 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGURUMA										
C05C01	responsibility grant									
	21113112	Responsibility Allowance	Annually	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGYEKU										
C05S01	To facilitate administration activity by june 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NKOASENGA										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NTUWE										
C05S02	To provide responsibility allowance to Head of School Ntuwe primary school by June 2023									
	21113112	Responsibility Allowance	Month	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: OLKUNG'WADO										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: OLTEPES										
C05S01	To provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Month	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: PATANDI										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SAVANA										
C05S02	To provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SIMBA VISION										
C05S03	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SING'ISI										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SURUMALA										
C05S02	To provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: TENERU										
C05S02	to provide responsibility allowance to 1 head teacher by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: TUVAILA										
C05S02	to provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: USA RIVER										
C05S01	TO PROVIDE RESPONSIBILITY ALLOWANCE TO ONE HEAD TEACHER BY JUNE 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: VALESKA										
C05S02	To provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: WORSEG VISION										
C05S02	To provide responsibility allowance to 1 head teacher by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						2,400,000.00		2,640,000.00		2,880,000.00
Cost Centre Total						356,400,000.00		390,300,000.00		424,536,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KIKWE										
C39S01	To provide Responsibility Allowance for HOS by June 2023									
	21113112	Responsibility Allowance	Allowance	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KISIMIRI										
C39S01	To facilitate provision of responsibility allowance to the head of Kisimiri secondary school by June 2023									
	21113112	Responsibility Allowance	Allowance	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KITEFU										
C39S02	To facilitate responsibility allowance for 1 head of school by June 2023									
	21113112	Responsibility Allowance	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MBUGUNI										
C39S01	To facilitate provision of responsibility allowance to the head of Mbuguni Secondary School by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NGONGONGARE										
C39S02	To Provide responsibility allowance to one Headmistress by June 2023									
	21113112	Responsibility Allowance	Allowance	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NGYEKU										
C39C03	To facilitate the provision of responsibility allowance for Head of School of Ngyeku Secondary School By June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Allowance	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: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOARISAMBU										
C39S01	To facilitate Nkoarisambu secondary school to provide responsibility allowance to head of school by june 2023									
	21113112	Responsibility Allowance	Allowance	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SHISHTON										
C39S01	To facilitate Responsibility Allowance to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: AKERI										
E15S01	To Facilitate Provision of Responsibility Allowance to the Head of Akeri Secondary School by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		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: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: AMSHA										
E15S01	To facilitate provision of Responsibility allowance to the Head of Amsha Secondary School by June 2023									
	21113112	Responsibility Allowance	Allowance	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Imbaseni										
E15S01	To facilitate provision of Responsibility allowance to the Head of Imbaseni Secondary School by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: KING'ORI										
E15S01	To facilitate responsibility allowance for the head of king`ori secondary school by june 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: KIWAWA										
E15S01	To facilitate provision of responsibility allowance for heads of school of Kiwawa secondary school by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Lakitatu										
E15S01	To facilitate provision of responsibility allowance for heads of school of lakitatu sec by june 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Majengo Kati										
E15S01	To facilitate provision of Responsibility allowance to the Head of School of Majengo Kati secondary school by june 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,000,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MAJI YA CHAI										
E15S02	To facilitate the provision of responsibility allowance for the head of Maji ya Chai secondary school by June 2023									
	21113112	Responsibility Allowance	Allowance	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		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: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MAKIBA										
E15S01	To facilitate the provision of responsibility allowance of Makiba secondary school by June 2023									
	21113112	Responsibility Allowance	Allowance	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MALULA										
E15S01	To facilitate responsibility allowance for the head of Malula secondary school by june 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MARORONI										
E15S01	To facilitate provision of Responsibility allowance to the Head of Maroroni Secondary School by June 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MARUVANGO										
E15S01	To Facilitate Provision of Responsibility Allowance to the Head of Maruvango Secondary School by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MERU										
E15S01	To facilitate provision of Responsibility allowance to the Head of Meru Secondary School by June 2023									
	21113112	Responsibility Allowance	Allowance	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MIRIRINI										
E15S01	To facilitate provision of responsibility allowance to the head of Miririny secondary school by june 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MOMELA										
E15S01	To facilitate provision of Responsibility allowance to the Head of Momella Secondary School by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		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: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MULALA										
E15S01	To facilitate provision of responsibility allowance for heads of school of Mulala secondary school by june 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MUUNGANO USA-RIVER										
E15S01	To facilitate responsibility allowance for the head of Muungano usa river secondary school by june 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: NASHOLI										
E15S01	To provide responsibility allowances for heads of schools by June, 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	1.23	308,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		308,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Ngorika										
E15S01	To facilitate provision of Responsibility allowance to the Head of Ngorika Secondary School by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Ngurudoto										
E15S01	To facilitate provision of Responsibility allowance to the Head of School of Ngurudoto secondary school by june 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,000,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: NKOANEKOLI										
E15S01	To facilitate the provision of responsibility allowance for the head of Nkoanekoli secondary school by June 2023									
	21113112	Responsibility Allowance	Allowance	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: NKOANRUA										
E15S01	To facilitate provision of Responsibility allowance to the Head of Nkoanrue Secondary School by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		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: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: NKOASENGA										
E15S02	To facilitate provision of responsibility allowance for head of Nkoasenga secondary school by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: NSHUPU										
E15S01	To provide responsibility allowance to the head of school by June 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Pamoja										
E15S01	To facilitate provision of Responsibility allowance to the Head of Pamoja Secondary School by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Patandi Maalumu										
E15S01	To Facilitate Provision of Responsibility Allowance to the Head of Patandi Maalum Secondary School by June, 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: POLI										
E15S01	To facilitate provision of responsibility allowance to the head of Poli secondary school by june 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: SAKILA										
E15S01	To facilitate provision of responsibility allowance to the Head of school of Sakila secondary school by June 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,000,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: SAMARIA BONDENI										
E15S01	To facilitate provision of Responsibility allowance to the Head of Samaria Bondeni Secondary School by June 2023									
	21113112	Responsibility Allowance	Allowance	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		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: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Seela										
E15S01	To facilitate provision of Responsibility allowance to the Head of Seele Secondary School by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Shambarai Burka										
E15S01	To facilitate provision of Responsibility allowance to the Head of Shambarai Burka secondary School by June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: SING'ISI										
E15S01	To facilitate the provision of responsibility allowance for Head of School of Sing'isi Secondary School By June 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: SONGORO										
E15S01	To facilitate provision of Responsibility allowance to the Head of Songoro Secondary School by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Umoja King'ori										
E15S01	To facilitate responsibility allowance for the Head of school at Umoja King'ori secondary by june 2023									
	21113112	Responsibility Allowance	Month	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: URAKI										
E15S01	To facilitate provision of Responsibility allowance to the Head of School of Uraki secondary school by june 2023									
	21113112	Responsibility Allowance	Annually	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,000,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Uwiro										
E15S01	To facilitate provision of Responsibility allowance to the Head of Uwiro Secondary School by June 2023									
	21113111	Passages Allowances	Annually	250,000.00	12.00	3,000,000.00	13.20	3,300,000.00	14.40	3,600,000.00
Activity Total						3,000,000.00		3,300,000.00		3,600,000.00
Cost Centre Total						132,000,000.00		140,108,000.00		156,600,000.00
Fund Source Total						488,400,000.00		530,408,000.00		581,136,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru DC										
C10S0C	To facilitate 5 days quarterly Medicine audit to 40 health facilities by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	18.00	540,000.00	120.00	3,600,000.00	120.00	3,600,000.00
Activity Total						540,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Meru DC										
C11S0A	To facilitate 5 CHMT members to make a follow up on maternal and perinatal databased(kanzidata monthly by June 2023									
	21113103	Extra-Duty	Person	50,000.00	18.00	900,000.00	84.00	4,200,000.00	84.00	4,200,000.00
	22012101	Internet and Email connections	bundle	5,000.00	24.00	120,000.00	60.00	300,000.00	70.00	350,000.00
Activity Total						1,020,000.00		4,500,000.00		4,550,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Meru DC										
C11S0G	To facilitate 6 officers in attending quarterly maternal and perinatal death auditing review meeting at regional level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	48.00	4,800,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						4,800,000.00		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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 TB Notification rate increased from 98% to 99 % by June 2026										
Facility: Meru DC										
C17S03	To conduct community sensitization in 26 wads during National TB day on early diagnosis and treatment of TB by June 2023									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Meru DC										
C18S05	To facilitate community sensitization in 26 wards during national malaria day on Nationl Malaria eradication strategy by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	9.00	270,000.00	18.00	540,000.00	18.00	540,000.00
Activity Total						270,000.00		540,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S01	To facilitate annulal preparation of LAAC report by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	12.00	1,800,000.00	12.00	1,800,000.00
Activity Total						3,000,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S0A	To facilitate payment of office running costs including employee Statutory benefits to 27CHMT members June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22003102	Diesel	Litres	3,500.00	3,500.00	12,250,000.00	4,000.00	14,000,000.00	4,000.00	14,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	9,692,000.00	1.00	9,692,000.00	240.00	2,326,080,000.00	240.00	2,326,080,000.00
Activity Total						23,942,000.00		2,342,080,000.00		2,342,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S0C	To facilitate quarterly supervision to 64 health facilities on data quality (DQA)by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	36.00	1,080,000.00	36.00	1,080,000.00
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	16.00	40,000.00	16.00	40,000.00
Activity Total						700,000.00		1,120,000.00		1,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S0E	To facilitate 1 day monthly Health department meeting for review of performance indicators by June 2023									
	21113114	Sitting Allowance	Person days	30,000.00	30.00	900,000.00	360.00	10,800,000.00	360.00	10,800,000.00
	21121103	Food and Refreshment	Set	10,000.00	90.00	900,000.00	360.00	3,600,000.00	360.00	3,600,000.00
Activity Total						1,800,000.00		14,400,000.00		14,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S0N	To facilitate monthly payment of statutory benefits to 23 CHMTs and office running costs by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Annually	80,000.00	3.00	240,000.00	216.00	17,280,000.00	216.00	17,280,000.00
	21113115	Subsistance Allowance	Allowance	4,420,000.00	1.00	4,420,000.00	30.00	132,600,000.00	30.00	132,600,000.00
	21113129	Moving Expenses	Allowance	2,000,000.00	1.00	2,000,000.00	20.00	40,000,000.00	20.00	40,000,000.00
	21113132	Staff Debts	Quarterly	4,640,000.00	1.00	4,640,000.00	1.00	4,640,000.00	1.00	4,640,000.00
	21113133	Electricity Allowance	Allowance	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000,000.00	1.00	2,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00
	22001102	Computer Supplies and Accessories	Set	259,000.00	1.00	259,000.00	1.00	259,000.00	1.00	259,000.00
	22003102	Diesel	Litres	2,500.00	3,000.00	7,500,000.00	4,000.00	10,000,000.00	4,000.00	10,000,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	1.00	120,000.00	1.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22008113	Training Aids-Domestic	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	100.00	10,000,000.00	100.00	10,000,000.00	100.00	10,000,000.00
	22014106	Gifts and Prizes	Person	300,000.00	5.00	1,500,000.00	1.00	300,000.00	1.00	300,000.00
	22032111	Burial Expenses	Person	700,000.00	3.00	2,100,000.00	1.00	700,000.00	1.00	700,000.00
Activity Total						45,819,000.00		234,699,000.00		234,699,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S00	To conduct monthly community sensitization to 26 wards on improved Community Health faund by June 2023									
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	200.00	500,000.00	200.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	24.00	960,000.00	100.00	4,000,000.00	100.00	4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,460,000.00		4,500,000.00		4,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S14	To conduct quarterly Planned Preventive (and corrective) maintenance of 2 vehicles at DMOs office by June 2023									
	22021102	Tyres and Batteries-Vehicles	Set	600,000.00	8.00	4,800,000.00	10.00	6,000,000.00	10.00	6,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	2,000,000.00	2.00	4,000,000.00	4.00	8,000,000.00	4.00	8,000,000.00
	22032110	Insurance Expenses	Each	500,000.00	2.00	1,000,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						9,800,000.00		14,500,000.00		14,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S18	To facilitate preparation of 4 quarterly CCHP implementation reports by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	32.00	960,000.00	120.00	3,600,000.00	120.00	3,600,000.00
Activity Total						960,000.00		3,600,000.00		3,600,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Meru DC										
I02S03	To facilitate 30 health workers in conducting disasters and outbreak management annually by June 2021									
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	500.00	1,250,000.00	750.00	1,875,000.00
	22010105	Per Diem - Domestic-In-Country	Per diem	80,000.00	3.00	240,000.00	24.00	1,920,000.00	24.00	1,920,000.00
Activity Total						490,000.00		3,170,000.00		3,795,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						94,901,000.00		2,630,809,000.00		2,631,484,000.00
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S01	To facilitate 1 Social welfare officer and 2 elders to attend 1 day old aged commemoration day by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	9.00	900,000.00	9.00	900,000.00	9.00	900,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S02	To facilitate 1 Social welfare officer and 2 disabled attend 1 day National dis abled commemoration day by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	9.00	900,000.00	9.00	900,000.00	9.00	900,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S03	To facilitate 1 social welfare officer and 2 albino to attend 1 day National albinisim day by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	9.00	900,000.00	9.00	900,000.00	9.00	900,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S04	To facilitate 1 day quarterly Elderly council Meeting by June 2023									
	21113121	Special Allowance	Person	10,000.00	56.00	560,000.00	56.00	560,000.00	56.00	560,000.00
	21121103	Food and Refreshment	Set	144,000.00	4.00	576,000.00	4.00	576,000.00	4.00	576,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	40.00	400,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						1,536,000.00		1,176,000.00		1,176,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S05	To conduct quarterly supportive supervision to 25 day care and 33 children homes by Hune 2023									
	21113103	Extra-Duty	Person days	30,000.00	48.00	1,440,000.00	24.00	720,000.00	24.00	720,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	200.00	500,000.00	200.00	500,000.00
Activity Total						1,940,000.00		1,220,000.00		1,220,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S06	To conduct 1 day bianuual meeting on GBV AND VAC by June 2023									
	21113121	Special Allowance	Person days	30,000.00	14.00	420,000.00	14.00	420,000.00	14.00	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
	22014104	Food and Refreshments	Set	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						580,000.00		580,000.00		580,000.00
Cost Centre Total						7,296,000.00		6,216,000.00		6,216,000.00
Fund Source Total						102,197,000.00		2,637,025,000.00		2,637,700,000.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01S01	To Facilitate Huamn Resource Department to pay Entitlement Allowance to the Head of Human Resource and Administration by June 2023									
	21121101	Electricity	Month	235,000.00	24.00	5,640,000.00	24.00	5,640,000.00	24.00	5,640,000.00
	21121102	Housing Allowance	Month	600,000.00	24.00	14,400,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22012110	Mobile Charges	Month	205,000.00	24.00	4,920,000.00	12.00	2,460,000.00	12.00	2,460,000.00
Activity Total						24,960,000.00		15,300,000.00		15,300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01S02	To facilitate allowance for thirty five (35) Councilors to perform their duties by June 2023									
	21113112	Responsibility Allowance	Month	410,000.00	360.00	147,600,000.00	372.00	152,520,000.00	384.00	157,440,000.00
	22011107	Health Insurance	Month	10,500.00	420.00	4,410,000.00	420.00	4,410,000.00	420.00	4,410,000.00
Activity Total						152,010,000.00		156,930,000.00		161,850,000.00

		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: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01S05	To provide motivation allowances to 188 employees of Administration and Human Resource Department by June, 2023									
	21113103	Extra-Duty	Person days	131,500.00	24.00	3,156,000.00	121.00	15,911,500.00	132.00	17,358,000.00
Activity Total						3,156,000.00		15,911,500.00		17,358,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Council Complaint handling mechanism enhanced by June, 2026										
Facility: Meru DC										
E01S0A	To provide allowance to 90 Villages Chairman in Twenty six Wards by June, 2023									
	21113112	Responsibility Allowance	Month	5,000.00	1,080.00	5,400,000.00	1,080.00	5,400,000.00	1,080.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Cost Centre Total						185,526,000.00		193,541,500.00		199,908,000.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Working environment Improved for 5 employees of the Environmental and Sanitation Department by providing various staffs statutory interests by June 2026										
Facility: Meru DC										
E22S01	tO Facilitate statutory payment for the 5 staffs of environmental and sanitation department By June 2023									
	21113133	Electricity Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						11,880,000.00		11,880,000.00		11,880,000.00
Cost Centre Total						11,880,000.00		11,880,000.00		11,880,000.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01S07	To Provide working incentives to 13 Council Head of Departments and Sections by June 2023									
	21113133	Electricity Allowance	Lumpsum	210,000.00	12.00	2,520,000.00	12.10	2,541,000.00	12.20	2,562,000.00
	21121102	Housing Allowance	Lumpsum	600,000.00	12.00	7,200,000.00	12.10	7,260,000.00	12.10	7,260,000.00
	22002107	Telephone Charges-Utilities	Lumpsum	180,000.00	12.00	2,160,000.00	12.10	2,178,000.00	12.20	2,196,000.00
Activity Total						11,880,000.00		11,979,000.00		12,018,000.00
Cost Centre Total						11,880,000.00		11,979,000.00		12,018,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01S08	To provide conducive work environment to 7 staffs of Planning department by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	100.00	3,000,000.00	101.00	3,030,000.00	102.00	3,060,000.00
Activity Total						3,000,000.00		3,030,000.00		3,060,000.00
Cost Centre Total						3,000,000.00		3,030,000.00		3,060,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 503D Monitoring and Evaluation										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Council development projects in 26 Wards implemented and monitored by June 2026										
Facility: Meru DC										
C01S0B	To provide coinductive working environment to 8 planning staff by June 2023									
	21113103	Extra-Duty	Person	30,000.00	160.00	4,800,000.00	120.00	3,600,000.00	120.00	3,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	25.00	2,500,000.00	25.00	2,500,000.00
Activity Total						6,000,000.00		6,100,000.00		6,100,000.00
Cost Centre Total						6,000,000.00		6,100,000.00		6,100,000.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B02 RULE OF LAW IN 90 VILLAGES ENHANCED BY JUNE 2026										
Facility: Meru DC										
B02S01	To provide statutory allowances to HOD by June 2023									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	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
	21121104	Telephone	Month	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
Cost Centre Total						11,880,000.00		11,880,000.00		11,880,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Conducive working environment to 2 Internal Audit Staff enhanced by June 2025										
Facility: Meru DC										
E25S01	To facilitate conducive working environment to 2 internal audit staff by June 2023									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	21113133	Electricity Allowance	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121104	Telephone	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22003102	Diesel	Litres	3,000.00	500.00	1,500,000.00	500.00	1,500,000.00	500.00	1,500,000.00
	22008102	Tuition Fees-Domestic	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	10.00	1,200,000.00	10.00	1,200,000.00	10.00	1,200,000.00
Activity Total						11,880,000.00		11,880,000.00		11,880,000.00
Cost Centre Total						11,880,000.00		11,880,000.00		11,880,000.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Procurement standards in 13 departments and 5 sections adhered by June 2025										
Facility: Meru DC										
E19S01	To provide the dues of the head of department by June 2023									
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00
Activity Total						11,880,000.00		13,068,000.00		14,256,000.00
Cost Centre Total						11,880,000.00		13,068,000.00		14,256,000.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Conducive working Environment for 4 ICT Stafs Improved by June 2025										
Facility: Meru DC										
C52S04	To provide statutory benefits to HOD by June 2023									
	21113133	Electricity Allowance	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	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
	21121104	Telephone	Month	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
Cost Centre Total						11,880,000.00		11,880,000.00		11,880,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Women, Youth and People with disability Economic Capacity in 26 Wards and 90 Villages improved by										
Facility: Meru DC										
F02S01	To conduct follow-up of and coordination of groups financial services (VICOBA) by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	400.00	12,000,000.00	400.00	12,000,000.00	400.00	12,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	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
	22001102	Computer Supplies and Accessories	Lumpsum	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22003102	Diesel	Litres	2,500.00	1,640.00	4,100,000.00	1,640.00	4,100,000.00	1,640.00	4,100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	10.00	500,000.00	10.00	500,000.00	10.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	15.00	1,800,000.00	10.00	1,200,000.00	10.00	1,200,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						25,900,000.00		25,300,000.00		25,300,000.00
Cost Centre Total						25,900,000.00		25,300,000.00		25,300,000.00
Fund Source Total						291,706,000.00		300,538,500.00		308,162,000.00
Other Charge Grants (OC Proper) - Agriculture & Livestock										
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 The working environment for 38 staffs of livestock and fisheries department improved by June 2023										
Facility: Meru DC										
C25S01	The working environment for 38 staffs of livestock and fisheries department improved by June 2023									
	21113101	Leave Travel	Person	200,000.00	10.00	2,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	21113103	Extra-Duty	Person days	30,000.00	120.00	3,600,000.00	96.00	2,880,000.00	100.00	3,000,000.00
	21113133	Electricity Allowance	Allowance	210,000.00	12.00	2,520,000.00	8.00	1,680,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	8.00	4,800,000.00	12.00	7,200,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	8.00	1,440,000.00	12.00	2,160,000.00
	22003101	Petrol	Litres	712,000.00	1.00	712,000.00	102.50	72,980,000.00	120.00	85,440,000.00
	22003102	Diesel	Litres	3,000.00	105.00	315,000.00	105.00	315,000.00	150.00	450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						18,507,000.00		85,095,000.00		101,770,000.00
Cost Centre Total						18,507,000.00		85,095,000.00		101,770,000.00
Cost Centre: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 The working environment for 35 staffs of Agriculture and irrigation department improved by June 2023										
Facility: Meru DC										
C40C01	Working environment for 35 extension staff improved by June 2023									
	21113101	Leave Travel	Allowance	203,400.00	5.00	1,017,000.00	5.00	1,017,000.00	10.00	2,034,000.00
	21113103	Extra-Duty	Person days	30,000.00	65.00	1,950,000.00	65.00	1,950,000.00	70.00	2,100,000.00
	21113133	Electricity Allowance	Person	210,000.00	6.00	1,260,000.00	6.00	1,260,000.00	10.00	2,100,000.00
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	8.00	4,800,000.00
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	10.00	1,800,000.00
Activity Total						8,907,000.00		8,907,000.00		12,834,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 The working environment for 35 staffs of Agriculture and irrigation department improved by June 2023										
Facility: Meru DC										
C40C04	Working environment for 2 Cooperative officers improved by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	90.00	2,700,000.00	90.00	2,700,000.00	150.00	4,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	60,250.00	2.00	120,500.00	2.00	120,500.00	8.00	482,000.00
	22003102	Diesel	Litres	3,000.00	65.00	195,000.00	65.00	195,000.00	140.00	420,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	2.00	100,000.00	2.00	100,000.00	6.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	4.00	400,000.00	4.00	400,000.00	10.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						3,515,500.00		3,515,500.00		6,702,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 The working environment for 38 staffs of livestock and fisheries department improved by June 2023										
Facility: Meru DC										
E12S02	To provide conducive working environment to livestock staff By June 2023									
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	84,500.00	1.00	84,500.00	1.00	84,500.00	1.00	84,500.00
Activity Total						6,084,500.00		144,500.00		144,500.00
Cost Centre Total						18,507,000.00		12,567,000.00		19,680,500.00
Fund Source Total						37,014,000.00		97,662,000.00		121,450,500.00
Other Charge Grants (OC Proper) - Works										
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastucture, Rural and Urban Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 To improve working environment for 10 staffs by providing various staff statutory interests by June 2026.										
Facility: Meru DC										
E21S02	To facilitate allowances and supervision for 10 staffs by June 2023									
	21113103	Extra-Duty	Person	60,000.00	144.00	8,640,000.00	1.00	60,000.00	1.00	60,000.00
	21121111	Diesel Allowance	Litres	4,000.00	117.50	470,000.00	1.00	4,000.00	1.00	4,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	100.00	15,000,000.00	1.10	165,000.00	1.20	180,000.00
Activity Total						24,110,000.00		229,000.00		244,000.00
Cost Centre Total						24,110,000.00		229,000.00		244,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Fund Source Total						24,110,000.00		229,000.00		244,000.00
Other Charge Grants (OC Proper) - Education Sector										
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S01	To facilitate Education Service in 26 Wards by June 2023									
	21113103	Extra-Duty	Person	30,000.00	350.00	10,500,000.00	351.00	10,530,000.00	351.00	10,530,000.00
	21113119	Medical and Dental Refunds	Lumpsum	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00
	21121103	Food and Refreshment	Lumpsum	2,786,000.00	1.00	2,786,000.00	1.10	3,064,600.00	1.20	3,343,200.00
	21121110	Casual Labourers	Lumpsum	20,000.00	12.00	240,000.00	12.60	252,000.00	13.20	264,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,000.00	200.00	1,000,000.00	220.00	1,100,000.00	240.00	1,200,000.00
	22001109	Printing and Photocopying Costs	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00
	22003102	Diesel	Litres	2,500.00	1,800.00	4,500,000.00	1,980.00	4,950,000.00	2,160.00	5,400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	90.00	9,000,000.00	91.00	9,100,000.00	92.00	9,200,000.00
	22014106	Gifts and Prizes	Allowance	500,000.00	3.00	1,500,000.00	3.30	1,650,000.00	3.60	1,800,000.00
	22021102	Tyres and Batteries-Vehicles	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	1,000,000.00	2.00	2,000,000.00	2.20	2,200,000.00	2.40	2,400,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00
	22032111	Burial Expenses	Person	700,000.00	10.00	7,000,000.00	11.00	7,700,000.00	12.00	8,400,000.00
Activity Total						45,826,000.00		48,576,600.00		51,297,200.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S04	To facilitate Education service to 5 Special Needs Schools by June 2023									
	22013108	Special Needs material and supplies-Education	Lumpsum	700,000.00	3.00	2,100,000.00	3.30	2,310,000.00	3.60	2,520,000.00
Activity Total						2,100,000.00		2,310,000.00		2,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S05	To facilitate Prevention of HIV to 115 schools by June 2023									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.80	264,000.00	9.60	288,000.00
	22003102	Diesel	Litres	2,500.00	30.00	75,000.00	33.00	82,500.00	36.00	90,000.00
Activity Total						315,000.00		346,500.00		378,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S06	To control Corruption problem in 115 primary school by June 2023									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	13.20	396,000.00	14.40	432,000.00
	22003102	Diesel	Litres	2,500.00	30.00	75,000.00	33.00	82,500.00	36.00	90,000.00
Activity Total						435,000.00		478,500.00		522,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S07	To provide relief assistance to 10 schools affected by Disaster by June 2023									
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	1.10	2,750.00	1.20	3,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,368,000.00	1.00	1,368,000.00	1.10	1,504,800.00	1.20	1,641,600.00
Activity Total						1,618,000.00		1,507,550.00		1,644,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S08	To Supervise school Nutrition in 115 school by June 2023									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	13.20	396,000.00	14.40	432,000.00
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	110.00	275,000.00	120.00	300,000.00
Activity Total						610,000.00		671,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S09	To facilitate Head of Department to do his day to day activities by June 2023									
	21113133	Electricity Allowance	Allowance	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00
	21121107	Furniture	Semi Annually	3,500,000.00	2.00	7,000,000.00	2.20	7,700,000.00	2.40	8,400,000.00
	22002107	Telephone Charges-Utilities	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						18,880,000.00		20,768,000.00		22,656,000.00
Cost Centre Total						69,784,000.00		74,658,150.00		79,749,800.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 Working tools to 1189 staffs in secondary department increased from 65% to 95%										
Facility: Meru DC										
D20S01	To facilitate provision of working tools for secondary education department by June 2023									
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1,600.00	4,000,000.00	1,700.00	4,250,000.00
	22021102	Tyres and Batteries-Vehicles	Set	400,000.00	5.00	2,000,000.00	5.50	2,200,000.00	6.00	2,400,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00
Activity Total						7,750,000.00		8,400,000.00		9,050,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Meru DC										
E15S02	To facilitate provision of statutory benefits for 7 secondary education officers by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	430.00	12,900,000.00	510.00	15,300,000.00	520.00	15,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00
	22008107	Training Allowances-Domestic	Annually	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.20	1,440,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	150.00	15,000,000.00	200.00	20,000,000.00	250.00	25,000,000.00
	22014104	Food and Refreshments	Plate	10,000.00	200.00	2,000,000.00	210.00	2,100,000.00	220.00	2,200,000.00
	22014106	Gifts and Prizes	Person	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	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
	22032111	Burial Expenses	Annually	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
Activity Total						37,100,000.00		45,320,000.00		51,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Meru DC										
E15S03	To facilitate provision of statutory allowance to the head of department by June 2023									
	21113133	Electricity Allowance	Month	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	14.40	3,024,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	13.20	7,920,000.00	14.40	8,640,000.00
	22007105	Furniture and Appliances	Annually	7,000,000.00	1.00	7,000,000.00	1.10	7,700,000.00	1.20	8,400,000.00
	22012110	Mobile Charges	Month	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	14.40	2,592,000.00
Activity Total						18,880,000.00		20,768,000.00		22,656,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Meru DC										
E15S06	To alleviate division zero in form IV na VI National examination by reducing students dropout in 37 Government and 29 secondary schools by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	15.00	450,000.00	1.10	33,000.00	1.20	36,000.00
	22003102	Diesel	Litres	2,500.00	120.00	300,000.00	600.00	1,500,000.00	700.00	1,750,000.00
Activity Total						750,000.00		1,533,000.00		1,786,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: Meru DC										
E15S07	To facilitate provision of sports gears for UMISETA in 66 secondary schools at District level and Regional level by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00
	22013113	Sporting Supplies-Education	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00
Activity Total						900,000.00		990,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y08 Increased knowledge on risk factors for diet related non-communicable diseases among population from 40% to 70% by June 2026										
Facility: Meru DC										
Y08S01	To conduct quarterly supportive supervision on proper food handling practices to all Secondary Schools with feeding programs by June 2023									
	21113103	Extra-Duty	Person days	388,000.00	1.00	388,000.00	1.10	426,800.00	1.20	465,600.00
	22003102	Diesel	Litres	2,500.00	120.00	300,000.00	510.00	1,275,000.00	520.00	1,300,000.00
Activity Total						688,000.00		1,701,800.00		1,765,600.00
Cost Centre Total						66,068,000.00		78,712,800.00		87,777,600.00
Fund Source Total						135,852,000.00		153,370,950.00		167,527,400.00
PE Grants										
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	1,657,821,000.00	1.00	1,657,821,000.00	0.00	0.00	0.00	0.00
Activity Total						1,657,821,000.00		0.00		0.00
Cost Centre Total						1,657,821,000.00		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
Cost Centre: 500D Election Operations										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Total						0.00		0.00		0.00
Cost Centre Total						0.00		0.00		0.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	89,740,000.00	1.00	89,740,000.00	0.00	0.00	0.00	0.00
Activity Total						89,740,000.00		0.00		0.00
Cost Centre Total						89,740,000.00		0.00		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: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	389,876,800.00	1.00	389,876,800.00	0.00	0.00	0.00	0.00
Activity Total						389,876,800.00		0.00		0.00
Cost Centre Total						389,876,800.00		0.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	106,500,000.00	1.00	106,500,000.00	0.00	0.00	0.00	0.00
Activity Total						106,500,000.00		0.00		0.00
Cost Centre Total						106,500,000.00		0.00		0.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	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	972,162,000.00	1.00	972,162,000.00	0.00	0.00	0.00	0.00
Activity Total						972,162,000.00		0.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Total						0.00		0.00		0.00
Cost Centre Total						972,162,000.00		0.00		0.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	14,512,822,600.00	1.00	14,512,822,600.00	0.00	0.00	0.00	0.00
Activity Total						14,512,822,600.00		0.00		0.00
Cost Centre Total						14,512,822,600.00		0.00		0.00
Cost Centre: 507B Pre- Primary and Primary Education Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Total						0.00		0.00		0.00
Cost Centre Total						0.00		0.00		0.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	5,151,424,000.00	1.00	5,151,424,000.00	0.00	0.00	0.00	0.00
Activity Total						5,151,424,000.00		0.00		0.00
Cost Centre Total						5,151,424,000.00		0.00		0.00
Cost Centre: 508B Council Hospital Services										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						0.00		0.00		0.00
Cost Centre Total						0.00		0.00		0.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	14,654,972,600.00	1.00	14,654,972,600.00	0.00	0.00	0.00	0.00
Activity Total						14,654,972,600.00		0.00		0.00
Cost Centre Total						14,654,972,600.00		0.00		0.00
Cost Centre: 509B Secondary Education Operations										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Total						0.00		0.00		0.00
Cost Centre Total						0.00		0.00		0.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastructure, Rural and Urban 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: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	94,330,000.00	1.00	94,330,000.00	0.00	0.00	0.00	0.00
Activity Total						94,330,000.00		0.00		0.00
Cost Centre Total						94,330,000.00		0.00		0.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	84,000,000.00	1.00	84,000,000.00	0.00	0.00	0.00	0.00
Activity Total						84,000,000.00		0.00		0.00
Cost Centre Total						84,000,000.00		0.00		0.00
Cost Centre: 512E Wildlife Operation										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						0.00		0.00		0.00
Cost Centre Total						0.00		0.00		0.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	41,100,000.00	1.00	41,100,000.00	0.00	0.00	0.00	0.00
Activity Total						41,100,000.00		0.00		0.00
Cost Centre Total						41,100,000.00		0.00		0.00
Cost Centre: 514B Legal Service Operation										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Total						0.00		0.00		0.00
Cost Centre Total						0.00		0.00		0.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	58,020,000.00	1.00	58,020,000.00	0.00	0.00	0.00	0.00
Activity Total						58,020,000.00		0.00		0.00
Cost Centre Total						58,020,000.00		0.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	63,420,000.00	1.00	63,420,000.00	0.00	0.00	0.00	0.00
Activity Total						63,420,000.00		0.00		0.00
Cost Centre Total						63,420,000.00		0.00		0.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	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	94,220,000.00	1.00	94,220,000.00	0.00	0.00	0.00	0.00
Activity Total						94,220,000.00		0.00		0.00
Cost Centre Total						94,220,000.00		0.00		0.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Meru DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	446,420,000.00	1.00	446,420,000.00	0.00	0.00	0.00	0.00
Activity Total						446,420,000.00		0.00		0.00
Cost Centre Total						446,420,000.00		0.00		0.00
Fund Source Total						38,416,829,000.00		0.00		0.00
Capitation Grants-Dev										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: AKHERI										
C04S02	To facilitate Capitation Grants to primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	446,400.00	1.00	446,400.00	1.10	491,040.00	1.20	535,680.00
	22013111	Examination Expenses-Education	Lumpsum	297,600.00	1.00	297,600.00	1.10	327,360.00	1.20	357,120.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013113	Sporting Supplies-Education	Lumpsum	148,800.00	1.00	148,800.00	1.10	163,680.00	1.20	178,560.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	446,400.00	1.00	446,400.00	1.10	491,040.00	1.20	535,680.00
	26312110	Administration Transfers	Lumpsum	148,800.00	1.00	148,800.00	1.10	163,680.00	1.20	178,560.00
Activity Total						1,488,000.00		1,636,800.00		1,785,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: DOLLY										
C04S02	To facilitate Capitation Grants to 323 primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	581,400.00	1.00	581,400.00	1.10	639,540.00	1.20	697,680.00
	22013111	Examination Expenses-Education	Lumpsum	387,600.00	1.00	387,600.00	1.10	426,360.00	1.20	465,120.00
	22013113	Sporting Supplies-Education	Lumpsum	193,800.00	1.00	193,800.00	1.10	213,180.00	1.20	232,560.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	581,400.00	1.00	581,400.00	1.10	639,540.00	1.20	697,680.00
	26312110	Administration Transfers	Lumpsum	193,800.00	1.00	193,800.00	1.10	213,180.00	1.20	232,560.00
Activity Total						1,938,000.00		2,131,800.00		2,325,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: ENGEJISOSIA										
C04S01	to provide capitation grant to 429 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	772,200.00	1.00	772,200.00	1.10	849,420.00	1.20	926,640.00
	22013111	Examination Expenses-Education	Lumpsum	514,800.00	1.00	514,800.00	1.10	566,280.00	1.20	617,760.00
	22013113	Sporting Supplies-Education	Lumpsum	257,400.00	1.00	257,400.00	1.10	283,140.00	1.20	308,880.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	772,200.00	1.00	772,200.00	1.10	849,420.00	1.20	926,640.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	26312110	Administration Transfers	Lumpsum	257,400.00	1.00	257,400.00	1.10	283,140.00	1.20	308,880.00
Activity Total						2,574,000.00		2,831,400.00		3,088,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: ETINGARE										
C04S01	To facilitate capitation grant to 533 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	959,400.00	1.00	959,400.00	1.10	1,055,340.00	1.20	1,151,280.00
	22013111	Examination Expenses-Education	Lumpsum	639,600.00	1.00	639,600.00	1.10	703,560.00	1.20	767,520.00
	22013113	Sporting Supplies-Education	Lumpsum	319,800.00	1.00	319,800.00	1.10	351,780.00	1.20	383,760.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	959,400.00	1.00	959,400.00	1.10	1,055,340.00	1.20	1,151,280.00
	26312110	Administration Transfers	Lumpsum	319,800.00	1.00	319,800.00	1.10	351,780.00	1.20	383,760.00
Activity Total						3,198,000.00		3,517,800.00		3,837,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KARANGAI										
C04S02	To facilitate Capitation Grants to 445 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	801,000.00	1.00	801,000.00	1.10	881,100.00	1.20	961,200.00
	22013111	Examination Expenses-Education	Lumpsum	534,000.00	1.00	534,000.00	1.10	587,400.00	1.20	640,800.00
	22013113	Sporting Supplies-Education	Lumpsum	267,000.00	1.00	267,000.00	1.10	293,700.00	1.20	320,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	801,000.00	1.00	801,000.00	1.10	881,100.00	1.20	961,200.00
	26312110	Administration Transfers	Lumpsum	267,000.00	1.00	267,000.00	1.10	293,700.00	1.20	320,400.00
Activity Total						2,670,000.00		2,937,000.00		3,204,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KILIMANI										
C04S01	to provide capitation grant to 1054 pupils by JUNE 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,897,200.00	1.00	1,897,200.00	1.10	2,086,920.00	1.20	2,276,640.00
	22013111	Examination Expenses-Education	Lumpsum	1,264,800.00	1.00	1,264,800.00	1.10	1,391,280.00	1.20	1,517,760.00
	22013113	Sporting Supplies-Education	Lumpsum	632,400.00	1.00	632,400.00	1.10	695,640.00	1.20	758,880.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,897,200.00	1.00	1,897,200.00	1.10	2,086,920.00	1.20	2,276,640.00
	26312110	Administration Transfers	Lumpsum	632,400.00	1.00	632,400.00	1.10	695,640.00	1.20	758,880.00
Activity Total						6,324,000.00		6,956,400.00		7,588,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIMANDAFU										
C04S01	To facilitate Capitation Grants to 429 Pupils in Kimandafu primary school by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	772,200.00	1.00	772,200.00	1.10	849,420.00	1.20	926,640.00
	22013111	Examination Expenses-Education	Lumpsum	514,800.00	1.00	514,800.00	1.10	566,280.00	1.20	617,760.00
	22013113	Sporting Supplies-Education	Lumpsum	257,400.00	1.00	257,400.00	1.10	283,140.00	1.20	308,880.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	772,200.00	1.00	772,200.00	1.10	849,420.00	1.20	926,640.00
	26312110	Administration Transfers	Lumpsum	257,400.00	1.00	257,400.00	1.10	283,140.00	1.20	308,880.00
Activity Total						2,574,000.00		2,831,400.00		3,088,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIMOSONU										
C04S02	To facilitate Capitation Grants to 294 primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	529,200.00	1.00	529,200.00	1.10	582,120.00	1.20	635,040.00
	22013111	Examination Expenses-Education	Lumpsum	352,800.00	1.00	352,800.00	1.10	388,080.00	1.20	423,360.00
	22013113	Sporting Supplies-Education	Lumpsum	176,400.00	1.00	176,400.00	1.10	194,040.00	1.20	211,680.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	529,200.00	1.00	529,200.00	1.10	582,120.00	1.20	635,040.00
	26312110	Administration Transfers	Lumpsum	176,400.00	1.00	176,400.00	1.10	194,040.00	1.20	211,680.00
Activity Total						1,764,000.00		1,940,400.00		2,116,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIMUNDO										
C04S01	To facilitate capitation grant to 297 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	534,600.00	1.00	534,600.00	1.10	588,060.00	1.20	641,520.00
	22013111	Examination Expenses-Education	Lumpsum	356,400.00	1.00	356,400.00	1.10	392,040.00	1.20	427,680.00
	22013113	Sporting Supplies-Education	Lumpsum	178,200.00	1.00	178,200.00	1.10	196,020.00	1.20	213,840.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	534,600.00	1.00	534,600.00	1.10	588,060.00	1.20	641,520.00
	26312110	Administration Transfers	Lumpsum	178,200.00	1.00	178,200.00	1.10	196,020.00	1.20	213,840.00
Activity Total						1,782,000.00		1,960,200.00		2,138,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KING'ORI										
C04S02	To facilitate Capitation Grants to 383 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	689,400.00	1.00	689,400.00	1.10	758,340.00	1.20	827,280.00
	22013111	Examination Expenses-Education	Lumpsum	459,600.00	1.00	459,600.00	1.10	505,560.00	1.20	551,520.00
	22013113	Sporting Supplies-Education	Lumpsum	229,800.00	1.00	229,800.00	1.10	252,780.00	1.20	275,760.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	689,400.00	1.00	689,400.00	1.10	758,340.00	1.20	827,280.00
	22031110	Shipping Administration Charges	Lumpsum	229,800.00	1.00	229,800.00	1.10	252,780.00	1.20	275,760.00
Activity Total						2,298,000.00		2,527,800.00		2,757,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KISIMIRI CHINI										
C04S01	To Facilitate Capitation Grants For 854 pupils By June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,537,200.00	1.00	1,537,200.00	1.10	1,690,920.00	1.20	1,844,640.00
	22013111	Examination Expenses-Education	Lumpsum	1,024,800.00	1.00	1,024,800.00	1.10	1,127,280.00	1.20	1,229,760.00
	22013113	Sporting Supplies-Education	Lumpsum	512,400.00	1.00	512,400.00	1.10	563,640.00	1.20	614,880.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,537,200.00	1.00	1,537,200.00	1.10	1,690,920.00	1.20	1,844,640.00
	26312110	Administration Transfers	Lumpsum	512,400.00	1.00	512,400.00	1.10	563,640.00	1.20	614,880.00
Activity Total						5,124,000.00		5,636,400.00		6,148,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KITEFU										
C04S01	To provide Capitation Grants to 1008 by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,814,400.00	1.00	1,814,400.00	1.10	1,995,840.00	1.20	2,177,280.00
	22013111	Examination Expenses-Education	Annually	1,209,600.00	1.00	1,209,600.00	1.10	1,330,560.00	1.20	1,451,520.00
	22013113	Sporting Supplies-Education	Annually	604,800.00	1.00	604,800.00	1.10	665,280.00	1.20	725,760.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,814,400.00	1.00	1,814,400.00	1.10	1,995,840.00	1.20	2,177,280.00
	26312110	Administration Transfers	Annually	604,800.00	1.00	604,800.00	1.10	665,280.00	1.20	725,760.00
Activity Total						6,048,000.00		6,652,800.00		7,257,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KIWAWA										
C04S01	To provide capitation grant to 451 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	811,800.00	1.00	811,800.00	1.10	892,980.00	1.20	974,160.00
	22013111	Examination Expenses-Education	Lumpsum	541,200.00	1.00	541,200.00	1.10	595,320.00	1.20	649,440.00
	22013113	Sporting Supplies-Education	Lumpsum	270,600.00	1.00	270,600.00	1.10	297,660.00	1.20	324,720.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	811,800.00	1.00	811,800.00	1.10	892,980.00	1.20	974,160.00
	26312110	Administration Transfers	Lumpsum	270,600.00	1.00	270,600.00	1.10	297,660.00	1.20	324,720.00
Activity Total						2,706,000.00		2,976,600.00		3,247,200.00

		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: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KWATULELE										
C04S01	To Facilitate Capitation Grants For 438 pupils By June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	788,400.00	1.00	788,400.00	1.10	867,240.00	1.20	946,080.00
	22013111	Examination Expenses-Education	Lumpsum	525,600.00	1.00	525,600.00	1.10	578,160.00	1.20	630,720.00
	22013113	Sporting Supplies-Education	Lumpsum	262,800.00	1.00	262,800.00	1.10	289,080.00	1.20	315,360.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	788,400.00	1.00	788,400.00	1.10	867,240.00	1.20	946,080.00
	26312110	Administration Transfers	Lumpsum	262,800.00	1.00	262,800.00	1.10	289,080.00	1.20	315,360.00
Activity Total						2,628,000.00		2,890,800.00		3,153,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LEGURUKI										
C04S01	To provide capitation grants to 399 Pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	718,200.00	1.00	718,200.00	1.10	790,020.00	1.20	861,840.00
	22013111	Examination Expenses-Education	Lumpsum	478,800.00	1.00	478,800.00	1.10	526,680.00	1.20	574,560.00
	22013113	Sporting Supplies-Education	Lumpsum	239,400.00	1.00	239,400.00	1.10	263,340.00	1.20	287,280.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	718,200.00	1.00	718,200.00	1.10	790,020.00	1.20	861,840.00
	26312110	Administration Transfers	Lumpsum	239,400.00	1.00	239,400.00	1.10	263,340.00	1.20	287,280.00
Activity Total						2,394,000.00		2,633,400.00		2,872,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LENDOIYA										
C04S01	To provide capitation grant to 312 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	561,600.00	1.00	561,600.00	1.10	617,760.00	1.20	673,920.00
	22013111	Examination Expenses-Education	Lumpsum	374,400.00	1.00	374,400.00	1.10	411,840.00	1.20	449,280.00
	22013113	Sporting Supplies-Education	Lumpsum	187,200.00	1.00	187,200.00	1.10	205,920.00	1.20	224,640.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	561,600.00	1.00	561,600.00	1.10	617,760.00	1.20	673,920.00
	26312110	Administration Transfers	Lumpsum	187,200.00	1.00	187,200.00	1.10	205,920.00	1.20	224,640.00
Activity Total						1,872,000.00		2,059,200.00		2,246,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: LOSITETI										
C04S02	TO facilitate capitation grants 584 pupils in Lositeti Primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,051,200.00	1.00	1,051,200.00	1.10	1,156,320.00	1.20	1,261,440.00
	22013111	Examination Expenses-Education	Lumpsum	700,800.00	1.00	700,800.00	1.10	770,880.00	1.20	840,960.00
	22013113	Sporting Supplies-Education	Lumpsum	350,400.00	1.00	350,400.00	1.10	385,440.00	1.20	420,480.00
	22020101	Cement, bricks and construction materials	Lumpsum	1,051,200.00	1.00	1,051,200.00	1.10	1,156,320.00	1.20	1,261,440.00
	26312110	Administration Transfers	Lumpsum	350,400.00	1.00	350,400.00	1.10	385,440.00	1.20	420,480.00
Activity Total						3,504,000.00		3,854,400.00		4,204,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAJENGO										
C04S01	To provide capitation grant to 560 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,008,000.00	1.00	1,008,000.00	1.10	1,108,800.00	1.20	1,209,600.00
	22013111	Examination Expenses-Education	Lumpsum	672,000.00	1.00	672,000.00	1.10	739,200.00	1.20	806,400.00
	22013113	Sporting Supplies-Education	Lumpsum	336,000.00	1.00	336,000.00	1.10	369,600.00	1.20	403,200.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,008,000.00	1.00	1,008,000.00	1.10	1,108,800.00	1.20	1,209,600.00
	26312110	Administration Transfers	Lumpsum	336,000.00	1.00	336,000.00	1.10	369,600.00	1.20	403,200.00
Activity Total						3,360,000.00		3,696,000.00		4,032,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAJI YA CHAI										
C04S01	To facilitate capitation Grants to 570 pupils in Maji ya Chai Primary school by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,020,600.00	1.00	1,020,600.00	1.00	1,020,600.00	1.00	1,020,600.00
	22013111	Examination Expenses-Education	Lumpsum	680,400.00	1.00	680,400.00	1.00	680,400.00	1.00	680,400.00
	22013113	Sporting Supplies-Education	Lumpsum	340,200.00	1.00	340,200.00	1.00	340,200.00	1.00	340,200.00
	22020101	Cement, bricks and construction materials	Lumpsum	1,020,600.00	1.00	1,020,600.00	1.00	1,020,600.00	1.00	1,020,600.00
	26312110	Administration Transfers	Lumpsum	340,200.00	1.00	340,200.00	1.00	340,200.00	1.00	340,200.00
Activity Total						3,402,000.00		3,402,000.00		3,402,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAKIBA										
C04S01	to provide capitation grand to 596 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,072,800.00	1.00	1,072,800.00	1.10	1,180,080.00	1.20	1,287,360.00
	22013111	Examination Expenses-Education	Lumpsum	715,200.00	1.00	715,200.00	1.10	786,720.00	1.20	858,240.00
	22013113	Sporting Supplies-Education	Lumpsum	357,600.00	1.00	357,600.00	1.10	393,360.00	1.20	429,120.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,072,800.00	1.00	1,072,800.00	1.10	1,180,080.00	1.20	1,287,360.00
	26312110	Administration Transfers	Lumpsum	357,600.00	1.00	357,600.00	1.10	393,360.00	1.20	429,120.00
Activity Total						3,576,000.00		3,933,600.00		4,291,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAKUMIRA										
C04S01	to provide capitation grants to 319 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	574,200.00	1.00	574,200.00	1.10	631,620.00	1.20	689,040.00
	22013111	Examination Expenses-Education	Lumpsum	382,800.00	1.00	382,800.00	1.10	421,080.00	1.20	459,360.00
	22013113	Sporting Supplies-Education	Lumpsum	191,400.00	1.00	191,400.00	1.10	210,540.00	1.20	229,680.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	574,200.00	1.00	574,200.00	1.10	631,620.00	1.20	689,040.00
	26312110	Administration Transfers	Lumpsum	191,400.00	1.00	191,400.00	1.10	210,540.00	1.20	229,680.00
Activity Total						1,914,000.00		2,105,400.00		2,296,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MALULA										
C04S01	to provide capitation grant to 671 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,207,800.00	1.00	1,207,800.00	1.00	1,207,800.00	1.20	1,449,360.00
	22013111	Examination Expenses-Education	Lumpsum	805,200.00	1.00	805,200.00	1.10	885,720.00	1.20	966,240.00
	22013113	Sporting Supplies-Education	Lumpsum	402,600.00	1.00	402,600.00	1.10	442,860.00	1.20	483,120.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,207,800.00	1.00	1,207,800.00	1.10	1,328,580.00	1.20	1,449,360.00
	26312110	Administration Transfers	Lumpsum	402,600.00	1.00	402,600.00	1.10	442,860.00	1.20	483,120.00
Activity Total						4,026,000.00		4,307,820.00		4,831,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MANYATA										
C04S01	To facilitate capitation grant to 320 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
	22013111	Examination Expenses-Education	Lumpsum	384,000.00	1.00	384,000.00	1.10	422,400.00	1.20	460,800.00
	22013113	Sporting Supplies-Education	Lumpsum	192,000.00	1.00	192,000.00	1.10	211,200.00	1.20	230,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
	26312110	Administration Transfers	Lumpsum	192,000.00	1.00	192,000.00	1.10	211,200.00	1.20	230,400.00
Activity Total						1,920,000.00		2,112,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MARUANGO										
C04S02	TO facilitate capitation grants 682 pupils in Maruango Primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,227,600.00	1.00	1,227,600.00	1.10	1,350,360.00	1.20	1,473,120.00
	22013111	Examination Expenses-Education	Lumpsum	818,400.00	1.00	818,400.00	1.10	900,240.00	1.20	982,080.00
	22013113	Sporting Supplies-Education	Lumpsum	409,200.00	1.00	409,200.00	1.10	450,120.00	1.20	491,040.00
	22020101	Cement, bricks and construction materials	Lumpsum	1,227,600.00	1.00	1,227,600.00	1.10	1,350,360.00	1.20	1,473,120.00
	26312110	Administration Transfers	Lumpsum	409,200.00	1.00	409,200.00	1.10	450,120.00	1.20	491,040.00
Activity Total						4,092,000.00		4,501,200.00		4,910,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MASAI VISION										
C04S01	TO facilitate capitation grants 298 pupils in Masai Vision Primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	536,400.00	1.00	536,400.00	1.10	590,040.00	1.20	643,680.00
	22013111	Examination Expenses-Education	Lumpsum	357,600.00	1.00	357,600.00	1.10	393,360.00	1.20	429,120.00
	22013113	Sporting Supplies-Education	Lumpsum	178,800.00	1.00	178,800.00	1.10	196,680.00	1.20	214,560.00
	22020101	Cement, bricks and construction materials	Lumpsum	536,400.00	1.00	536,400.00	1.10	590,040.00	1.20	643,680.00
	26312110	Administration Transfers	Lumpsum	178,800.00	1.00	178,800.00	1.10	196,680.00	1.20	214,560.00
Activity Total						1,788,000.00		1,966,800.00		2,145,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MAWENI										
C04S01	To provide capitation grants to 261 Pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	469,800.00	1.00	469,800.00	1.10	516,780.00	1.20	563,760.00
	22013111	Examination Expenses-Education	Lumpsum	313,200.00	1.00	313,200.00	1.10	344,520.00	1.20	375,840.00
	22013113	Sporting Supplies-Education	Lumpsum	156,600.00	1.00	156,600.00	1.10	172,260.00	1.20	187,920.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	469,800.00	1.00	469,800.00	1.10	516,780.00	1.20	563,760.00
	26312110	Administration Transfers	Lumpsum	156,600.00	1.00	156,600.00	1.10	172,260.00	1.20	187,920.00
Activity Total						1,566,000.00		1,722,600.00		1,879,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MBAASEN										
C04S01	To Facilitate Capitation Grants For 330 pupils By June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	588,600.00	1.00	588,600.00	1.10	647,460.00	1.20	706,320.00
	22013111	Examination Expenses-Education	Lumpsum	392,400.00	1.00	392,400.00	1.10	431,640.00	1.20	470,880.00
	22013113	Sporting Supplies-Education	Lumpsum	196,200.00	1.00	196,200.00	1.10	215,820.00	1.20	235,440.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	588,600.00	1.00	588,600.00	1.10	647,460.00	1.20	706,320.00
	26312110	Administration Transfers	Lumpsum	196,200.00	1.00	196,200.00	1.10	215,820.00	1.20	235,440.00
Activity Total						1,962,000.00		2,158,200.00		2,354,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MBORENY										
C04S02	To facilitate Capitation Grants to 276 primary school by June 2023 (Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	496,800.00	1.00	496,800.00	1.10	546,480.00	1.20	596,160.00
	22013111	Examination Expenses-Education	Lumpsum	331,200.00	1.00	331,200.00	1.10	364,320.00	1.20	397,440.00
	22013113	Sporting Supplies-Education	Lumpsum	165,600.00	1.00	165,600.00	1.10	182,160.00	1.20	198,720.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	496,800.00	1.00	496,800.00	1.10	546,480.00	1.20	596,160.00
	22031110	Shipping Administration Charges	Lumpsum	165,600.00	1.00	165,600.00	1.10	182,160.00	1.20	198,720.00
Activity Total						1,656,000.00		1,821,600.00		1,987,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MBUGUNI										
C04S02	To provide capitation grants to 545 Pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	981,000.00	1.00	981,000.00	1.10	1,079,100.00	1.20	1,177,200.00
	22013111	Examination Expenses-Education	Lumpsum	654,000.00	1.00	654,000.00	1.10	719,400.00	1.20	784,800.00
	22013113	Sporting Supplies-Education	Lumpsum	327,000.00	1.00	327,000.00	1.10	359,700.00	1.20	392,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	981,000.00	1.00	981,000.00	1.10	1,079,100.00	1.20	1,177,200.00
	26312110	Administration Transfers	Lumpsum	327,000.00	1.00	327,000.00	1.10	359,700.00	1.20	392,400.00
Activity Total						3,270,000.00		3,597,000.00		3,924,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MFULONY										
C04S01	TO facilitate capitation grants 430 pupils in Mfulony Primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	774,000.00	1.00	774,000.00	1.10	851,400.00	1.20	928,800.00
	22013111	Examination Expenses-Education	Lumpsum	516,000.00	1.00	516,000.00	1.10	567,600.00	1.20	619,200.00
	22013113	Sporting Supplies-Education	Lumpsum	258,000.00	1.00	258,000.00	1.10	283,800.00	1.20	309,600.00
	22020101	Cement, bricks and construction materials	Lumpsum	774,000.00	1.00	774,000.00	1.10	851,400.00	1.20	928,800.00
	26312110	Administration Transfers	Lumpsum	258,000.00	1.00	258,000.00	1.10	283,800.00	1.20	309,600.00
Activity Total						2,580,000.00		2,838,000.00		3,096,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIEMBENI										
C04S02	To facilitate Capitation Grants to 413 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	743,400.00	1.00	743,400.00	1.10	817,740.00	1.20	892,080.00
	22013111	Examination Expenses-Education	Lumpsum	495,600.00	1.00	495,600.00	1.10	545,160.00	1.20	594,720.00
	22013113	Sporting Supplies-Education	Lumpsum	247,800.00	1.00	247,800.00	1.10	272,580.00	1.20	297,360.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	743,400.00	1.00	743,400.00	1.10	817,740.00	1.20	892,080.00
	26312110	Administration Transfers	Lumpsum	247,800.00	1.00	247,800.00	1.10	272,580.00	1.20	297,360.00
Activity Total						2,478,000.00		2,725,800.00		2,973,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIGANDINI										
C04S02	To facilitate Capitation Grants to 308 primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	554,400.00	1.00	554,400.00	1.10	609,840.00	1.20	665,280.00
	22013111	Examination Expenses-Education	Lumpsum	369,600.00	1.00	369,600.00	1.10	406,560.00	1.20	443,520.00
	22013113	Sporting Supplies-Education	Lumpsum	184,800.00	1.00	184,800.00	1.10	203,280.00	1.20	221,760.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	554,400.00	1.00	554,400.00	1.10	609,840.00	1.20	665,280.00
	26312110	Administration Transfers	Lumpsum	184,800.00	1.00	184,800.00	1.10	203,280.00	1.20	221,760.00
Activity Total						1,848,000.00		2,032,800.00		2,217,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIKUNGANI										
C04S02	To facilitate Capitation Grants to 471 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	847,800.00	1.00	847,800.00	1.10	932,580.00	1.20	1,017,360.00
	22013111	Examination Expenses-Education	Lumpsum	565,200.00	1.00	565,200.00	1.10	621,720.00	1.20	678,240.00
	22013113	Sporting Supplies-Education	Lumpsum	282,600.00	1.00	282,600.00	1.10	310,860.00	1.20	339,120.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	847,800.00	1.00	847,800.00	1.10	932,580.00	1.20	1,017,360.00
	26312110	Administration Transfers	Lumpsum	282,600.00	1.00	282,600.00	1.10	310,860.00	1.20	339,120.00
Activity Total						2,826,000.00		3,108,600.00		3,391,200.00

		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: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MIRIRINI										
C04S02	To facilitate Capitation Grants to 320 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
	22013111	Examination Expenses-Education	Lumpsum	384,000.00	1.00	384,000.00	1.10	422,400.00	1.20	460,800.00
	22013113	Sporting Supplies-Education	Lumpsum	192,000.00	1.00	192,000.00	1.10	211,200.00	1.20	230,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
	22031110	Shipping Administration Charges	Lumpsum	192,000.00	1.00	192,000.00	1.10	211,200.00	1.20	230,400.00
Activity Total						1,920,000.00		2,112,000.00		2,304,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MOWARA										
C04S02	TO facilitate capitation grants 404 pupils in Mowara Primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	727,200.00	1.00	727,200.00	1.10	799,920.00	1.20	872,640.00
	22013111	Examination Expenses-Education	Lumpsum	484,800.00	1.00	484,800.00	1.10	533,280.00	1.20	581,760.00
	22013113	Sporting Supplies-Education	Lumpsum	242,400.00	1.00	242,400.00	1.10	266,640.00	1.20	290,880.00
	22020101	Cement, bricks and construction materials	Lumpsum	727,200.00	1.00	727,200.00	1.10	799,920.00	1.20	872,640.00
	26312110	Administration Transfers	Lumpsum	242,400.00	1.00	242,400.00	1.10	266,640.00	1.20	290,880.00
Activity Total						2,424,000.00		2,666,400.00		2,908,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MSITU WA MBOGO										
C04S01	To facilitate Capitation Grants to 367 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	660,600.00	1.00	660,600.00	1.10	726,660.00	1.20	792,720.00
	22013111	Examination Expenses-Education	Lumpsum	440,400.00	1.00	440,400.00	1.10	484,440.00	1.20	528,480.00
	22013113	Sporting Supplies-Education	Lumpsum	220,200.00	1.00	220,200.00	1.10	242,220.00	1.20	264,240.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	660,600.00	1.00	660,600.00	1.10	726,660.00	1.20	792,720.00
	22031110	Shipping Administration Charges	Lumpsum	220,200.00	1.00	220,200.00	1.10	242,220.00	1.20	264,240.00
Activity Total						2,202,000.00		2,422,200.00		2,642,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MWAKENY										
C04S01	To provide capitation grant to 317 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	570,600.00	1.00	570,600.00	1.10	627,660.00	1.20	684,720.00
	22013111	Examination Expenses-Education	Lumpsum	380,400.00	1.00	380,400.00	1.10	418,440.00	1.20	456,480.00
	22013113	Sporting Supplies-Education	Lumpsum	190,200.00	1.00	190,200.00	1.10	209,220.00	1.20	228,240.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	570,600.00	1.00	570,600.00	1.10	627,660.00	1.20	684,720.00
	26312110	Administration Transfers	Lumpsum	190,200.00	1.00	190,200.00	1.10	209,220.00	1.20	228,240.00
Activity Total						1,902,000.00		2,092,200.00		2,282,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NAMBALA										
C04S01	To facilitate capitation grants to 522 pupils in Nambala primary school by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	939,600.00	1.00	939,600.00	1.10	1,033,560.00	1.20	1,127,520.00
	22013111	Examination Expenses-Education	Lumpsum	626,400.00	1.00	626,400.00	1.10	689,040.00	1.20	751,680.00
	22013113	Sporting Supplies-Education	Lumpsum	313,200.00	1.00	313,200.00	1.10	344,520.00	1.20	375,840.00
	22020101	Cement, bricks and construction materials	Lumpsum	939,600.00	1.00	939,600.00	1.10	1,033,560.00	1.20	1,127,520.00
	26312110	Administration Transfers	Lumpsum	313,200.00	1.00	313,200.00	1.10	344,520.00	1.20	375,840.00
Activity Total						3,132,000.00		3,445,200.00		3,758,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NASULA										
C04S01	To provide capitation grant to 177 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	318,600.00	1.00	318,600.00	1.10	350,460.00	1.20	382,320.00
	22013111	Examination Expenses-Education	Lumpsum	212,400.00	1.00	212,400.00	1.10	233,640.00	1.20	254,880.00
	22013113	Sporting Supplies-Education	Lumpsum	106,200.00	1.00	106,200.00	1.10	116,820.00	1.20	127,440.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	318,600.00	1.00	318,600.00	1.10	350,460.00	1.20	382,320.00
	26312110	Administration Transfers	Lumpsum	106,200.00	1.00	106,200.00	1.10	116,820.00	1.20	127,440.00
Activity Total						1,062,000.00		1,168,200.00		1,274,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NAZARETI										
C04S01	To facilitate capitation grant to 413 pupils in Nazareti primary school by June 2023									
	22013111	Examination Expenses-Education	Lumpsum	495,600.00	1.00	495,600.00	1.10	545,160.00	1.20	594,720.00
	22013113	Sporting Supplies-Education	Lumpsum	247,800.00	1.00	247,800.00	1.10	272,580.00	1.20	297,360.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	743,400.00	1.00	743,400.00	1.10	817,740.00	1.20	892,080.00
	26312110	Administration Transfers	Lumpsum	247,800.00	1.00	247,800.00	1.10	272,580.00	1.20	297,360.00
	31122213	Office equipment	Lumpsum	743,400.00	1.00	743,400.00	1.10	817,740.00	1.20	892,080.00
Activity Total						2,478,000.00		2,725,800.00		2,973,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGANANA										
C04S01	to provide capitation grand to 238 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	428,400.00	1.00	428,400.00	1.10	471,240.00	1.20	514,080.00
	22013111	Examination Expenses-Education	Lumpsum	285,600.00	1.00	285,600.00	1.10	314,160.00	1.20	342,720.00
	22013113	Sporting Supplies-Education	Lumpsum	142,800.00	1.00	142,800.00	1.10	157,080.00	1.20	171,360.00
	22020101	Cement, bricks and construction materials	Lumpsum	428,400.00	1.00	428,400.00	1.10	471,240.00	1.20	514,080.00
	26312110	Administration Transfers	Lumpsum	142,800.00	1.00	142,800.00	1.10	157,080.00	1.20	171,360.00
Activity Total						1,428,000.00		1,570,800.00		1,713,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGARENANYUKI										
C04S02	To facilitate Capitation Grants to 345 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	621,000.00	1.00	621,000.00	1.10	683,100.00	1.20	745,200.00
	22013111	Examination Expenses-Education	Lumpsum	414,000.00	1.00	414,000.00	1.10	455,400.00	1.20	496,800.00
	22013113	Sporting Supplies-Education	Lumpsum	207,000.00	1.00	207,000.00	1.10	227,700.00	1.20	248,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	621,000.00	1.00	621,000.00	1.10	683,100.00	1.20	745,200.00
	22031110	Shipping Administration Charges	Lumpsum	207,000.00	1.00	207,000.00	1.10	227,700.00	1.20	248,400.00
Activity Total						2,070,000.00		2,277,000.00		2,484,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGURDOTO										
C04S02	To facilitate Capitation Grants to 759 primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,366,200.00	1.00	1,366,200.00	1.10	1,502,820.00	1.20	1,639,440.00
	22013111	Examination Expenses-Education	Lumpsum	910,800.00	1.00	910,800.00	1.10	1,001,880.00	1.20	1,092,960.00
	22013113	Sporting Supplies-Education	Lumpsum	455,400.00	1.00	455,400.00	1.10	500,940.00	1.20	546,480.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,366,200.00	1.00	1,366,200.00	1.10	1,502,820.00	1.20	1,639,440.00
	22031110	Shipping Administration Charges	Lumpsum	455,400.00	1.00	455,400.00	1.10	500,940.00	1.20	546,480.00
Activity Total						4,554,000.00		5,009,400.00		5,464,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGURUMA										
C04S01	To facilitate capitation grants to 531 pupils in Nguruma primary school by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	180.00	5,310.00	955,800.00	5,310.00	955,800.00	5,310.00	955,800.00
	22013111	Examination Expenses-Education	Annually	120.00	5,310.00	637,200.00	5,310.00	637,200.00	5,310.00	637,200.00
	22013113	Sporting Supplies-Education	Annually	60.00	5,310.00	318,600.00	5,310.00	318,600.00	5,310.00	318,600.00
	22020101	Cement, bricks and construction materials	Annually	180.00	5,310.00	955,800.00	5,310.00	955,800.00	5,310.00	955,800.00
	22031110	Shipping Administration Charges	Annually	60.00	5,310.00	318,600.00	5,310.00	318,600.00	5,310.00	318,600.00
Activity Total						3,186,000.00		3,186,000.00		3,186,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGYANI										
C04S01	To Facilitate Capitation Grants For 480 pupils By June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	864,000.00	1.00	864,000.00	1.10	950,400.00	1.20	1,036,800.00
	22013111	Examination Expenses-Education	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
	22013113	Sporting Supplies-Education	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	864,000.00	1.00	864,000.00	1.10	950,400.00	1.20	1,036,800.00
	26312110	Administration Transfers	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
Activity Total						2,880,000.00		3,168,000.00		3,456,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOAKIRIKA										
C04S01	TO facilitate capitation grants to 352 Pupils in Nkoakirika Primary school by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	631,800.00	1.00	631,800.00	1.10	694,980.00	1.20	758,160.00
	22013111	Examination Expenses-Education	Lumpsum	421,200.00	1.00	421,200.00	1.10	463,320.00	1.20	505,440.00
	22013113	Sporting Supplies-Education	Lumpsum	210,600.00	1.00	210,600.00	1.10	231,660.00	1.20	252,720.00
	22020101	Cement, bricks and construction materials	Lumpsum	631,800.00	1.00	631,800.00	1.10	694,980.00	1.20	758,160.00
	26312110	Administration Transfers	Lumpsum	210,600.00	1.00	210,600.00	1.10	231,660.00	1.20	252,720.00
Activity Total						2,106,000.00		2,316,600.00		2,527,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOAMANGASHA										
C04S02	To provide capitation grant to 273 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	491,400.00	1.00	491,400.00	1.10	540,540.00	1.20	589,680.00
	22013111	Examination Expenses-Education	Lumpsum	327,600.00	1.00	327,600.00	1.10	360,360.00	1.20	393,120.00
	22013113	Sporting Supplies-Education	Lumpsum	163,800.00	1.00	163,800.00	1.10	180,180.00	1.20	196,560.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	491,400.00	1.00	491,400.00	1.10	540,540.00	1.20	589,680.00
	26312110	Administration Transfers	Lumpsum	163,800.00	1.00	163,800.00	1.10	180,180.00	1.20	196,560.00
Activity Total						1,638,000.00		1,801,800.00		1,965,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOANEKOLI										
C04S01	TO facilitate capitation grants 236 pupils in Nkoanekoli Primary school by June 2023(current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	424,800.00	1.00	424,800.00	1.10	467,280.00	1.20	509,760.00
	22013111	Examination Expenses-Education	Lumpsum	283,200.00	1.00	283,200.00	1.10	311,520.00	1.20	339,840.00
	22013113	Sporting Supplies-Education	Lumpsum	141,600.00	1.00	141,600.00	1.10	155,760.00	1.20	169,920.00
	22020101	Cement, bricks and construction materials	Lumpsum	424,800.00	1.00	424,800.00	1.10	467,280.00	1.20	509,760.00
	26312110	Administration Transfers	Lumpsum	141,600.00	1.00	141,600.00	1.10	155,760.00	1.20	169,920.00
Activity Total						1,416,000.00		1,557,600.00		1,699,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOANRUA										
C04S02	To facilitate Capitation Grants to 491 primary school by June 2023 (Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	883,800.00	1.00	883,800.00	1.10	972,180.00	1.20	1,060,560.00
	22013111	Examination Expenses-Education	Lumpsum	589,200.00	1.00	589,200.00	1.10	648,120.00	1.20	707,040.00
	22013113	Sporting Supplies-Education	Lumpsum	294,600.00	1.00	294,600.00	1.10	324,060.00	1.10	324,060.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	883,800.00	1.00	883,800.00	1.20	1,060,560.00	1.20	1,060,560.00
	22031110	Shipping Administration Charges	Lumpsum	294,600.00	1.00	294,600.00	1.10	324,060.00	1.20	353,520.00
Activity Total						2,946,000.00		3,328,980.00		3,505,740.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOANSIYO										
C04S03	to provide capitation grand to 480 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	864,000.00	1.00	864,000.00	1.10	950,400.00	1.20	1,036,800.00
	22013111	Examination Expenses-Education	Lumpsum	576,000.00	1.00	576,000.00	1.10	633,600.00	1.20	691,200.00
	22013113	Sporting Supplies-Education	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	864,000.00	1.00	864,000.00	1.10	950,400.00	1.20	1,036,800.00
	26312110	Administration Transfers	Lumpsum	288,000.00	1.00	288,000.00	1.10	316,800.00	1.20	345,600.00
Activity Total						2,880,000.00		3,168,000.00		3,456,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NKOARANGA										
C04S01	To Facilitate Capitation Grants For 308 pupils By June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	554,400.00	1.00	554,400.00	1.10	609,840.00	1.20	665,280.00
	22013111	Examination Expenses-Education	Lumpsum	369,600.00	1.00	369,600.00	1.10	406,560.00	1.20	443,520.00
	22013113	Sporting Supplies-Education	Lumpsum	184,800.00	1.00	184,800.00	1.10	203,280.00	1.20	221,760.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	554,400.00	1.00	554,400.00	1.10	609,840.00	1.20	665,280.00
	26312110	Administration Transfers	Lumpsum	184,800.00	1.00	184,800.00	1.10	203,280.00	1.20	221,760.00
Activity Total						1,848,000.00		2,032,800.00		2,217,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NOSEIYA										
C04S02	To facilitate Capitation Grants to 424 primary school by June 2023 (Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	764,000.00	1.00	764,000.00	1.10	840,400.00	1.20	916,800.00
	22013111	Examination Expenses-Education	Lumpsum	508,000.00	1.00	508,000.00	1.10	558,800.00	1.20	609,600.00
	22013113	Sporting Supplies-Education	Lumpsum	254,000.00	1.00	254,000.00	1.10	279,400.00	1.20	304,800.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	764,000.00	1.00	764,000.00	1.10	840,400.00	1.20	916,800.00
	26312110	Administration Transfers	Lumpsum	254,000.00	1.00	254,000.00	1.10	279,400.00	1.20	304,800.00
Activity Total						2,544,000.00		2,798,400.00		3,052,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NRUMANGENI										
C04S01	To provide capitation grants to 434 Pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	781,200.00	1.00	781,200.00	1.10	859,320.00	1.20	937,440.00
	22013111	Examination Expenses-Education	Lumpsum	520,800.00	1.00	520,800.00	1.10	572,880.00	1.20	624,960.00
	22013113	Sporting Supplies-Education	Lumpsum	260,400.00	1.00	260,400.00	1.10	286,440.00	1.20	312,480.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	781,200.00	1.00	781,200.00	1.10	859,320.00	1.20	937,440.00
	26312110	Administration Transfers	Lumpsum	260,400.00	1.00	260,400.00	1.10	286,440.00	1.20	312,480.00
Activity Total						2,604,000.00		2,864,400.00		3,124,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NSHUPU										
C04S02	To facilitate Capitation Grants to 512 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	921,600.00	1.00	921,600.00	1.10	1,013,760.00	1.20	1,105,920.00
	22013111	Examination Expenses-Education	Lumpsum	614,400.00	1.00	614,400.00	1.10	675,840.00	1.20	737,280.00
	22013113	Sporting Supplies-Education	Lumpsum	307,200.00	1.00	307,200.00	1.10	337,920.00	1.20	368,640.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	921,600.00	1.00	921,600.00	1.10	1,013,760.00	1.20	1,105,920.00
	26312110	Administration Transfers	Lumpsum	307,200.00	1.00	307,200.00	1.10	337,920.00	1.20	368,640.00
Activity Total						3,072,000.00		3,379,200.00		3,686,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NURU										
C04S01	To provide capitation grants to 230 Pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	414,000.00	1.00	414,000.00	1.10	455,400.00	1.20	496,800.00
	22013111	Examination Expenses-Education	Lumpsum	276,000.00	1.00	276,000.00	1.10	303,600.00	1.20	331,200.00
	22013113	Sporting Supplies-Education	Lumpsum	138,000.00	1.00	138,000.00	1.10	151,800.00	2.40	331,200.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	414,000.00	1.00	414,000.00	1.10	455,400.00	1.20	496,800.00
	26312110	Administration Transfers	Lumpsum	138,000.00	1.00	138,000.00	1.10	151,800.00	1.20	165,600.00
Activity Total						1,380,000.00		1,518,000.00		1,821,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: PATANDI										
C04S02	To provide capitation grant to 826pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,486,800.00	1.00	1,486,800.00	1.10	1,635,480.00	1.20	1,784,160.00
	22013111	Examination Expenses-Education	Lumpsum	991,200.00	1.00	991,200.00	1.10	1,090,320.00	1.20	1,189,440.00
	22013113	Sporting Supplies-Education	Lumpsum	495,600.00	1.00	495,600.00	1.10	545,160.00	1.20	594,720.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,486,800.00	1.00	1,486,800.00	1.10	1,635,480.00	1.20	1,784,160.00
	26312110	Administration Transfers	Lumpsum	495,600.00	1.00	495,600.00	1.10	545,160.00	1.20	594,720.00
Activity Total						4,956,000.00		5,451,600.00		5,947,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: PATANUMBE										
C04S01	To facilitate Capitation Grants to 504 Pupils in patanumbe primary school by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	907,200.00	1.00	907,200.00	1.21	1,097,712.00	1.20	1,088,640.00
	22013111	Examination Expenses-Education	Lumpsum	604,800.00	1.00	604,800.00	1.21	731,808.00	1.20	725,760.00
	22013113	Sporting Supplies-Education	Lumpsum	302,400.00	1.00	302,400.00	1.10	332,640.00	1.20	362,880.00
	22020101	Cement, bricks and construction materials	Lumpsum	907,200.00	1.00	907,200.00	1.10	997,920.00	1.20	1,088,640.00
	26312110	Administration Transfers	Lumpsum	302,400.00	1.00	302,400.00	1.10	332,640.00	1.20	362,880.00
Activity Total						3,024,000.00		3,492,720.00		3,628,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: POLI										
C04S02	To facilitate Capitation Grants to 447 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	804,600.00	1.00	804,600.00	1.10	885,060.00	1.20	965,520.00
	22013111	Examination Expenses-Education	Lumpsum	536,400.00	1.00	536,400.00	1.10	590,040.00	1.20	643,680.00
	22013113	Sporting Supplies-Education	Lumpsum	268,200.00	1.00	268,200.00	1.10	295,020.00	1.20	321,840.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	804,600.00	1.00	804,600.00	1.10	885,060.00	1.20	965,520.00
	22031110	Shipping Administration Charges	Lumpsum	268,200.00	1.00	268,200.00	1.10	295,020.00	1.20	321,840.00
Activity Total						2,682,000.00		2,950,200.00		3,218,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SAKILA										
C04S02	To facilitate capitation grants to 393 pupils in Sakila Primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	707,400.00	1.00	707,400.00	1.10	778,140.00	1.20	848,880.00
	22013111	Examination Expenses-Education	Lumpsum	471,600.00	1.00	471,600.00	1.10	518,760.00	1.20	565,920.00
	22013113	Sporting Supplies-Education	Lumpsum	235,800.00	1.00	235,800.00	1.10	259,380.00	1.20	282,960.00
	22020101	Cement, bricks and construction materials	Lumpsum	707,400.00	1.00	707,400.00	1.10	778,140.00	1.20	848,880.00
	26312110	Administration Transfers	Lumpsum	235,800.00	1.00	235,800.00	1.10	259,380.00	1.20	282,960.00
Activity Total						2,358,000.00		2,593,800.00		2,829,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SAMARIA										
C04S01	To facilitate capitation grants 563 pupils in Samaria Primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,013,400.00	1.00	1,013,400.00	1.10	1,114,740.00	1.20	1,216,080.00
	22013111	Examination Expenses-Education	Lumpsum	675,600.00	1.00	675,600.00	1.10	743,160.00	1.20	810,720.00
	22013113	Sporting Supplies-Education	Lumpsum	337,800.00	1.00	337,800.00	1.10	371,580.00	1.20	405,360.00
	22020101	Cement, bricks and construction materials	Lumpsum	1,013,400.00	1.00	1,013,400.00	1.10	1,114,740.00	1.20	1,216,080.00
	26312110	Administration Transfers	Lumpsum	337,800.00	1.00	337,800.00	1.10	371,580.00	1.20	405,360.00
Activity Total						3,378,000.00		3,715,800.00		4,053,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SANGANANU										
C04S02	To facilitate Capitation Grants to 326 primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	586,800.00	1.00	586,800.00	1.10	645,480.00	1.20	704,160.00
	22013111	Examination Expenses-Education	Lumpsum	391,200.00	1.00	391,200.00	1.10	430,320.00	1.20	469,440.00
	22013113	Sporting Supplies-Education	Lumpsum	195,600.00	1.00	195,600.00	1.10	215,160.00	1.20	234,720.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	586,800.00	1.00	586,800.00	1.10	645,480.00	1.20	704,160.00
	26312110	Administration Transfers	Lumpsum	195,600.00	1.00	195,600.00	1.10	215,160.00	1.20	234,720.00
Activity Total						1,956,000.00		2,151,600.00		2,347,200.00

		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: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SEELA										
C04S01	To facilitate capitation grant to 606 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,090,800.00	1.00	1,090,800.00	1.10	1,199,880.00	1.20	1,308,960.00
	22013111	Examination Expenses-Education	Lumpsum	727,200.00	1.00	727,200.00	1.10	799,920.00	1.20	872,640.00
	22013113	Sporting Supplies-Education	Lumpsum	363,600.00	1.00	363,600.00	1.10	399,960.00	1.20	436,320.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,090,800.00	1.00	1,090,800.00	1.10	1,199,880.00	1.20	1,308,960.00
	26312110	Administration Transfers	Lumpsum	363,600.00	1.00	363,600.00	1.10	399,960.00	1.20	436,320.00
Activity Total						3,636,000.00		3,999,600.00		4,363,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SHISHTON										
C04S01	To facilitate capitation grant to 263 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	473,400.00	1.00	473,400.00	1.10	520,740.00	1.20	568,080.00
	22013111	Examination Expenses-Education	Lumpsum	315,600.00	1.00	315,600.00	1.10	347,160.00	1.20	378,720.00
	22013113	Sporting Supplies-Education	Lumpsum	157,800.00	1.00	157,800.00	1.10	173,580.00	1.20	189,360.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	473,400.00	1.00	473,400.00	1.10	520,740.00	1.20	568,080.00
	26312110	Administration Transfers	Lumpsum	157,800.00	1.00	157,800.00	1.10	173,580.00	1.20	189,360.00
Activity Total						1,578,000.00		1,735,800.00		1,893,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SINAI										
C04S02	To facilitate Capitation Grants to 241 primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	433,800.00	1.00	433,800.00	1.10	477,180.00	1.20	520,560.00
	22013111	Examination Expenses-Education	Lumpsum	289,200.00	1.00	289,200.00	1.10	318,120.00	1.20	347,040.00
	22013113	Sporting Supplies-Education	Lumpsum	144,600.00	1.00	144,600.00	1.10	159,060.00	1.20	173,520.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	433,800.00	1.00	433,800.00	1.10	477,180.00	1.20	520,560.00
	22031110	Shipping Administration Charges	Lumpsum	144,600.00	1.00	144,600.00	1.10	159,060.00	1.20	173,520.00
Activity Total						1,446,000.00		1,590,600.00		1,735,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SONGORO										
C04S01	To provide capitation grants to 411 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	739,800.00	1.00	739,800.00	1.10	813,780.00	1.20	887,760.00
	22013111	Examination Expenses-Education	Lumpsum	493,200.00	1.00	493,200.00	1.10	542,520.00	1.20	591,840.00
	22013113	Sporting Supplies-Education	Lumpsum	246,600.00	1.00	246,600.00	1.10	271,260.00	1.20	295,920.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	739,800.00	1.00	739,800.00	1.10	813,780.00	1.20	887,760.00
	26312110	Administration Transfers	Lumpsum	246,600.00	1.00	246,600.00	1.10	271,260.00	1.20	295,920.00
Activity Total						2,466,000.00		2,712,600.00		2,959,200.00

		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: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SURA										
C04S01	To facilitate capitation grants 329 pupils in Sura Primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	592,200.00	1.00	592,200.00	1.10	651,420.00	1.20	710,640.00
	22013111	Examination Expenses-Education	Lumpsum	394,800.00	1.00	394,800.00	1.10	434,280.00	1.20	473,760.00
	22013113	Sporting Supplies-Education	Lumpsum	197,400.00	1.00	197,400.00	1.10	217,140.00	1.20	236,880.00
	22020101	Cement, bricks and construction materials	Lumpsum	592,200.00	1.00	592,200.00	1.10	651,420.00	1.20	710,640.00
	26312110	Administration Transfers	Lumpsum	197,400.00	1.00	197,400.00	1.10	217,140.00	1.20	236,880.00
Activity Total						1,974,000.00		2,171,400.00		2,368,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: TANZANITE										
C04S02	To facilitate Capitation Grants to 641 primary school by June 2023(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,153,800.00	1.00	1,153,800.00	1.10	1,269,180.00	1.20	1,384,560.00
	22013111	Examination Expenses-Education	Lumpsum	769,200.00	1.00	769,200.00	1.10	846,120.00	1.20	923,040.00
	22013113	Sporting Supplies-Education	Lumpsum	384,600.00	1.00	384,600.00	1.10	423,060.00	1.20	461,520.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,153,800.00	1.00	1,153,800.00	1.10	1,269,180.00	1.20	1,384,560.00
	22031110	Shipping Administration Charges	Lumpsum	384,600.00	1.00	384,600.00	1.10	423,060.00	1.20	461,520.00
Activity Total						3,846,000.00		4,230,600.00		4,615,200.00

		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: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: ULONG'A										
C04S02	To facilitate Capitation Grants to 606 primary school by June 2022(Current Budget)									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,090,800.00	1.00	1,090,800.00	1.10	1,199,880.00	1.20	1,308,960.00
	22013111	Examination Expenses-Education	Lumpsum	727,200.00	1.00	727,200.00	2.20	1,599,840.00	1.20	872,640.00
	22013113	Sporting Supplies-Education	Lumpsum	363,600.00	1.00	363,600.00	1.10	399,960.00	1.20	436,320.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,090,800.00	1.00	1,090,800.00	1.10	1,199,880.00	1.20	1,308,960.00
	22031110	Shipping Administration Charges	Lumpsum	363,600.00	1.00	363,600.00	1.10	399,960.00	1.20	436,320.00
Activity Total						3,636,000.00		4,799,520.00		4,363,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: UPENDO										
C04S01	To provide capitation grants to 337 Pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	606,600.00	1.00	606,600.00	1.10	667,260.00	1.20	727,920.00
	22013111	Examination Expenses-Education	Lumpsum	404,400.00	1.00	404,400.00	1.10	444,840.00	1.20	485,280.00
	22013113	Sporting Supplies-Education	Lumpsum	202,200.00	1.00	202,200.00	1.10	222,420.00	1.20	242,640.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	606,600.00	1.00	606,600.00	1.10	667,260.00	1.20	727,920.00
	26312110	Administration Transfers	Lumpsum	202,200.00	1.00	202,200.00	1.10	222,420.00	1.20	242,640.00
Activity Total						2,022,000.00		2,224,200.00		2,426,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: URAKI										
C04S01	To provide capitation grant to 714 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,285,200.00	1.00	1,285,200.00	1.10	1,413,720.00	1.20	1,542,240.00
	22013111	Examination Expenses-Education	Lumpsum	856,800.00	1.00	856,800.00	1.10	942,480.00	1.20	1,028,160.00
	22013113	Sporting Supplies-Education	Lumpsum	428,400.00	1.00	428,400.00	1.10	471,240.00	1.20	514,080.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,285,200.00	1.00	1,285,200.00	1.10	1,413,720.00	1.20	1,542,240.00
	26312110	Administration Transfers	Lumpsum	428,400.00	1.00	428,400.00	1.10	471,240.00	1.20	514,080.00
Activity Total						4,284,000.00		4,712,400.00		5,140,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: URISHO										
C04S02	To provide capitation grants to 525 pupils at Urisho primary school by June 2023									
	22013103	Classroom Teaching Supplies-Education	Lumpsum	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22013111	Examination Expenses-Education	Lumpsum	480,000.00	1.00	480,000.00	1.00	480,000.00	1.00	480,000.00
	22013113	Sporting Supplies-Education	Lumpsum	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22018107	Outsource maintenance contract services	Lumpsum	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
	22032123	Special Operation Services	Lumpsum	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: USA RIVER										
C04S01	To provide capitation grant to 971 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,747,800.00	1.00	1,747,800.00	1.00	1,747,800.00	1.00	1,747,800.00
	22013111	Examination Expenses-Education	Lumpsum	1,165,200.00	1.00	1,165,200.00	1.00	1,165,200.00	1.00	1,165,200.00
	22013113	Sporting Supplies-Education	Lumpsum	582,600.00	1.00	582,600.00	1.00	582,600.00	1.00	582,600.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,747,800.00	1.00	1,747,800.00	1.00	1,747,800.00	1.00	1,747,800.00
	26312110	Administration Transfers	Lumpsum	582,600.00	1.00	582,600.00	1.00	582,600.00	1.00	582,600.00
Activity Total						5,826,000.00		5,826,000.00		5,826,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: USHILI										
C04S02	To facilitate Capitation Grants for 226 pupils By June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	406,800.00	1.00	406,800.00	1.10	447,480.00	1.20	488,160.00
	22013111	Examination Expenses-Education	Lumpsum	271,200.00	1.00	271,200.00	1.10	298,320.00	1.20	325,440.00
	22013113	Sporting Supplies-Education	Lumpsum	135,600.00	1.00	135,600.00	1.10	149,160.00	1.20	162,720.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	406,800.00	1.00	406,800.00	1.10	447,480.00	1.20	488,160.00
	26312110	Administration Transfers	Lumpsum	135,600.00	1.00	135,600.00	1.10	149,160.00	1.20	162,720.00
Activity Total						1,356,000.00		1,491,600.00		1,627,200.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: AMBURENI										
C05S01	To provide capitation grant to 774 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,393,200.00	1.00	1,393,200.00	1.10	1,532,520.00	1.20	1,671,840.00
	22013111	Examination Expenses-Education	Lumpsum	928,800.00	1.00	928,800.00	1.10	1,021,680.00	1.20	1,114,560.00
	22013113	Sporting Supplies-Education	Lumpsum	464,400.00	1.00	464,400.00	1.10	510,840.00	1.20	557,280.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,393,200.00	1.00	1,393,200.00	1.10	1,532,520.00	1.20	1,671,840.00
	26312110	Administration Transfers	Lumpsum	464,400.00	1.00	464,400.00	1.10	510,840.00	1.20	557,280.00
Activity Total						4,644,000.00		5,108,400.00		5,572,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: CHEMCHER										
C05S01	To provide capitation grant to 1036 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,864,800.00	1.00	1,864,800.00	1.10	2,051,280.00	1.20	2,237,760.00
	22013111	Examination Expenses-Education	Lumpsum	1,243,200.00	1.00	1,243,200.00	1.10	1,367,520.00	1.20	1,491,840.00
	22013113	Sporting Supplies-Education	Lumpsum	621,600.00	1.00	621,600.00	1.10	683,760.00	1.20	745,920.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,864,800.00	1.00	1,864,800.00	1.10	2,051,280.00	1.20	2,237,760.00
	26312110	Administration Transfers	Lumpsum	621,600.00	1.00	621,600.00	1.10	683,760.00	1.20	745,920.00
Activity Total						6,216,000.00		6,837,600.00		7,459,200.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: EMANUEL										
C05S01	To provide capitation grants to 354 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	637,200.00	1.00	637,200.00	1.10	700,920.00	1.20	764,640.00
	22013111	Examination Expenses-Education	Lumpsum	424,800.00	1.00	424,800.00	1.10	467,280.00	1.20	509,760.00
	22013113	Sporting Supplies-Education	Lumpsum	212,400.00	1.00	212,400.00	1.10	233,640.00	1.20	254,880.00
	22020101	Cement, bricks and construction materials	Lumpsum	637,200.00	1.00	637,200.00	1.10	700,920.00	1.20	764,640.00
	26312110	Administration Transfers	Lumpsum	212,400.00	1.00	212,400.00	1.10	233,640.00	1.20	254,880.00
Activity Total						2,124,000.00		2,336,400.00		2,548,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: ENGATANI										
C05S01	To provide capitation grants for pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	882,000.00	1.00	882,000.00	1.10	970,200.00	1.20	1,058,400.00
	22013111	Examination Expenses-Education	Lumpsum	588,000.00	1.00	588,000.00	1.10	646,800.00	1.20	705,600.00
	22013113	Sporting Supplies-Education	Lumpsum	294,000.00	1.00	294,000.00	1.10	323,400.00	1.20	352,800.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	882,000.00	1.00	882,000.00	1.10	970,200.00	1.20	1,058,400.00
	26312110	Administration Transfers	Lumpsum	294,000.00	1.00	294,000.00	1.10	323,400.00	1.20	352,800.00
Activity Total						2,940,000.00		3,234,000.00		3,528,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: FAYE CRANE CHEMCHEM										
C05S01	To provide capitation grant to 745 pupils by june 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,341,000.00	1.00	1,341,000.00	1.10	1,475,100.00	1.20	1,609,200.00
	22013111	Examination Expenses-Education	Lumpsum	894,000.00	1.00	894,000.00	1.10	983,400.00	1.20	1,072,800.00
	22013113	Sporting Supplies-Education	Lumpsum	447,000.00	1.00	447,000.00	1.10	491,700.00	1.20	536,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,341,000.00	1.00	1,341,000.00	1.10	1,475,100.00	1.20	1,609,200.00
	26312110	Administration Transfers	Lumpsum	447,000.00	1.00	447,000.00	1.10	491,700.00	1.20	536,400.00
Activity Total						4,470,000.00		4,917,000.00		5,364,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: ILKIRIMUNI										
C05S01	To provide capitation grant to 238 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	428,400.00	1.00	428,400.00	1.10	471,240.00	1.20	514,080.00
	22013111	Examination Expenses-Education	Lumpsum	285,600.00	1.00	285,600.00	1.10	314,160.00	1.20	342,720.00
	22013113	Sporting Supplies-Education	Lumpsum	142,800.00	1.00	142,800.00	1.10	157,080.00	1.44	205,632.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	428,400.00	1.00	428,400.00	1.10	471,240.00	1.20	514,080.00
	26312110	Administration Transfers	Lumpsum	142,800.00	1.00	142,800.00	1.10	157,080.00	1.20	171,360.00
Activity Total						1,428,000.00		1,570,800.00		1,747,872.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: IMBASENI										
C05S01	To provide capitation grant to 907 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,632,600.00	1.00	1,632,600.00	1.10	1,795,860.00	1.20	1,959,120.00
	22013111	Examination Expenses-Education	Lumpsum	1,088,400.00	1.00	1,088,400.00	1.10	1,197,240.00	1.20	1,306,080.00
	22013113	Sporting Supplies-Education	Lumpsum	544,200.00	1.00	544,200.00	1.10	598,620.00	1.20	653,040.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,632,600.00	1.00	1,632,600.00	1.10	1,795,860.00	1.20	1,959,120.00
	26312110	Administration Transfers	Lumpsum	544,200.00	1.00	544,200.00	1.10	598,620.00	1.20	653,040.00
Activity Total						5,442,000.00		5,986,200.00		6,530,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KALOLENI										
C05S01	To provide capitation grant to 527 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	948,600.00	1.00	948,600.00	1.10	1,043,460.00	1.20	1,138,320.00
	22013111	Examination Expenses-Education	Lumpsum	632,400.00	1.00	632,400.00	1.10	695,640.00	1.20	758,880.00
	22013113	Sporting Supplies-Education	Lumpsum	316,200.00	1.00	316,200.00	1.10	347,820.00	1.20	379,440.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	948,600.00	1.00	948,600.00	1.10	1,043,460.00	1.20	1,138,320.00
	26312110	Administration Transfers	Lumpsum	316,200.00	1.00	316,200.00	1.10	347,820.00	1.20	379,440.00
Activity Total						3,162,000.00		3,478,200.00		3,794,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KANDASHE										
C05S01	To provide capitation grant to 328 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	590,400.00	1.00	590,400.00	1.10	649,440.00	1.20	708,480.00
	22013111	Examination Expenses-Education	Lumpsum	393,600.00	1.00	393,600.00	1.10	432,960.00	1.20	472,320.00
	22013113	Sporting Supplies-Education	Lumpsum	196,800.00	1.00	196,800.00	1.10	216,480.00	1.20	236,160.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	590,400.00	1.00	590,400.00	1.10	649,440.00	1.20	708,480.00
	26312110	Administration Transfers	Lumpsum	196,800.00	1.00	196,800.00	1.10	216,480.00	1.20	236,160.00
Activity Total						1,968,000.00		2,164,800.00		2,361,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Kerikeny										
C05S01	To provide capitation grant to 339 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	610,200.00	1.00	610,200.00	1.10	671,220.00	1.20	732,240.00
	22013111	Examination Expenses-Education	Lumpsum	406,800.00	1.00	406,800.00	1.10	447,480.00	1.20	488,160.00
	22013113	Sporting Supplies-Education	Lumpsum	203,400.00	1.00	203,400.00	1.10	223,740.00	1.20	244,080.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	610,200.00	1.00	610,200.00	1.10	671,220.00	1.20	732,240.00
	26312110	Administration Transfers	Lumpsum	203,400.00	1.00	203,400.00	1.10	223,740.00	1.20	244,080.00
Activity Total						2,034,000.00		2,237,400.00		2,440,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KIKATITI										
C05S01	To provide capitation grant to 1080 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,944,000.00	1.00	1,944,000.00	1.10	2,138,400.00	1.20	2,332,800.00
	22013111	Examination Expenses-Education	Lumpsum	1,296,000.00	1.00	1,296,000.00	1.10	1,425,600.00	1.20	1,555,200.00
	22013113	Sporting Supplies-Education	Lumpsum	648,000.00	1.00	648,000.00	1.10	712,800.00	1.20	777,600.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,944,000.00	1.00	1,944,000.00	1.10	2,138,400.00	1.20	2,332,800.00
	26312110	Administration Transfers	Lumpsum	648,000.00	1.00	648,000.00	1.10	712,800.00	1.20	777,600.00
Activity Total						6,480,000.00		7,128,000.00		7,776,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KIKWE										
C05S01	To provide capitation grant to389 pupils by June 2022									
	22013103	Classroom Teaching Supplies-Education	Lumpsum	700,200.00	1.00	700,200.00	1.00	700,200.00	1.00	700,200.00
	22013111	Examination Expenses-Education	Lumpsum	466,800.00	1.00	466,800.00	1.00	466,800.00	1.00	466,800.00
	22013113	Sporting Supplies-Education	Lumpsum	233,400.00	1.00	233,400.00	1.00	233,400.00	1.00	233,400.00
	22020111	Outsource Maintenance Contract Services	Lumpsum	700,200.00	1.00	700,200.00	1.00	700,200.00	1.00	700,200.00
	22032123	Special Operation Services	Lumpsum	233,400.00	1.00	233,400.00	1.00	233,400.00	1.00	233,400.00
Activity Total						2,334,000.00		2,334,000.00		2,334,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KILINGA										
C05S01	To provide capitation grants to 417 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	750,600.00	1.00	750,600.00	1.10	825,660.00	1.20	900,720.00
	22013111	Examination Expenses-Education	Lumpsum	500,400.00	1.00	500,400.00	1.10	550,440.00	1.20	600,480.00
	22013113	Sporting Supplies-Education	Lumpsum	250,200.00	1.00	250,200.00	1.10	275,220.00	1.20	300,240.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	750,600.00	1.00	750,600.00	1.10	825,660.00	1.20	900,720.00
	26312110	Administration Transfers	Lumpsum	250,200.00	1.00	250,200.00	1.10	275,220.00	1.20	300,240.00
Activity Total						2,502,000.00		2,752,200.00		3,002,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KIRENGA										
C05S01	To provide capitation grant to 202 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	363,600.00	1.00	363,600.00	1.10	399,960.00	1.20	436,320.00
	22013111	Examination Expenses-Education	Lumpsum	242,400.00	1.00	242,400.00	1.10	266,640.00	1.20	290,880.00
	22013113	Sporting Supplies-Education	Lumpsum	121,200.00	1.00	121,200.00	1.10	133,320.00	1.20	145,440.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	363,600.00	1.00	363,600.00	1.10	399,960.00	1.20	436,320.00
	26312110	Administration Transfers	Lumpsum	121,200.00	1.00	121,200.00	1.10	133,320.00	1.20	145,440.00
Activity Total						1,212,000.00		1,333,200.00		1,454,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KISIMIRI JUU										
C05S01	To provide capitation grant to 654 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,177,200.00	1.00	1,177,200.00	1.10	1,294,920.00	1.20	1,412,640.00
	22013111	Examination Expenses-Education	Lumpsum	784,800.00	1.00	784,800.00	1.10	863,280.00	1.20	941,760.00
	22013113	Sporting Supplies-Education	Lumpsum	392,400.00	1.00	392,400.00	1.10	431,640.00	1.20	470,880.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,177,200.00	1.00	1,177,200.00	1.10	1,294,920.00	1.20	1,412,640.00
	26312110	Administration Transfers	Lumpsum	392,400.00	1.00	392,400.00	1.10	431,640.00	1.20	470,880.00
Activity Total						3,924,000.00		4,316,400.00		4,708,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KOLILA										
C05S01	To facilitate Capitation to 262 Pupils in Kolila Primary School by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	471,600.00	1.00	471,600.00	1.00	471,600.00	1.00	471,600.00
	22013111	Examination Expenses-Education	Lumpsum	314,400.00	1.00	314,400.00	1.00	314,400.00	1.00	314,400.00
	22013113	Sporting Supplies-Education	Lumpsum	157,200.00	1.00	157,200.00	1.00	157,200.00	1.00	157,200.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	471,600.00	1.00	471,600.00	1.00	471,600.00	1.00	471,600.00
	26312110	Administration Transfers	Lumpsum	157,200.00	1.00	157,200.00	1.00	157,200.00	1.00	157,200.00
Activity Total						1,572,000.00		1,572,000.00		1,572,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KWAUGORO										
C05S01	To provide capitation grants to 657 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,182,600.00	1.00	1,182,600.00	1.10	1,300,860.00	1.20	1,419,120.00
	22013111	Examination Expenses-Education	Lumpsum	788,400.00	1.00	788,400.00	1.10	867,240.00	1.20	946,080.00
	22013113	Sporting Supplies-Education	Lumpsum	394,200.00	1.00	394,200.00	1.10	433,620.00	1.20	473,040.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,182,600.00	1.00	1,182,600.00	1.10	1,300,860.00	1.20	1,419,120.00
	26312110	Administration Transfers	Lumpsum	394,200.00	1.00	394,200.00	1.10	433,620.00	1.20	473,040.00
Activity Total						3,942,000.00		4,336,200.00		4,730,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: LEGANGA										
C05S01	To provide capitation grants to 799 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,438,200.00	1.00	1,438,200.00	1.32	1,898,424.00	1.20	1,725,840.00
	22013111	Examination Expenses-Education	Lumpsum	958,800.00	1.00	958,800.00	1.10	1,054,680.00	1.20	1,150,560.00
	22013113	Sporting Supplies-Education	Lumpsum	479,400.00	1.00	479,400.00	1.10	527,340.00	1.20	575,280.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,438,200.00	1.00	1,438,200.00	1.10	1,582,020.00	1.20	1,725,840.00
	26312110	Administration Transfers	Lumpsum	479,400.00	1.00	479,400.00	1.10	527,340.00	1.20	575,280.00
Activity Total						4,794,000.00		5,589,804.00		5,752,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: LERAI										
C05S01	To provide capitation grant to 260 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	468,000.00	1.00	468,000.00	1.10	514,800.00	1.20	561,600.00
	22013111	Examination Expenses-Education	Lumpsum	312,000.00	1.00	312,000.00	1.10	343,200.00	1.20	374,400.00
	22013113	Sporting Supplies-Education	Lumpsum	156,000.00	1.00	156,000.00	1.10	171,600.00	1.20	187,200.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	468,000.00	1.00	468,000.00	1.10	514,800.00	1.20	561,600.00
	26312110	Administration Transfers	Lumpsum	156,000.00	1.00	156,000.00	1.10	171,600.00	1.20	187,200.00
Activity Total						1,560,000.00		1,716,000.00		1,872,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAREU										
C05S01	To provide capitation grant to 271 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	487,800.00	1.00	487,800.00	1.10	536,580.00	1.20	585,360.00
	22013111	Examination Expenses-Education	Lumpsum	325,200.00	1.00	325,200.00	1.10	357,720.00	1.20	390,240.00
	22013113	Sporting Supplies-Education	Lumpsum	162,600.00	1.00	162,600.00	1.10	178,860.00	1.20	195,120.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	487,800.00	1.00	487,800.00	1.10	536,580.00	1.20	585,360.00
	26312110	Administration Transfers	Lumpsum	162,600.00	1.00	162,600.00	1.10	178,860.00	1.20	195,120.00
Activity Total						1,626,000.00		1,788,600.00		1,951,200.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MARORONI										
C05S01	To provide capitation grant to 635 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,143,000.00	1.00	1,143,000.00	1.10	1,257,300.00	1.20	1,371,600.00
	22013111	Examination Expenses-Education	Lumpsum	762,000.00	1.00	762,000.00	1.10	838,200.00	1.20	914,400.00
	22013113	Sporting Supplies-Education	Lumpsum	381,000.00	1.00	381,000.00	1.10	419,100.00	1.20	457,200.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,143,000.00	1.00	1,143,000.00	1.10	1,257,300.00	1.20	1,371,600.00
	26312110	Administration Transfers	Lumpsum	381,000.00	1.00	381,000.00	1.10	419,100.00	1.20	457,200.00
Activity Total						3,810,000.00		4,191,000.00		4,572,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAVINUNI										
C05S01	to provide capitation grant to 309 pupils by june 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	556,200.00	1.00	556,200.00	1.10	611,820.00	1.20	667,440.00
	22013111	Examination Expenses-Education	Lumpsum	370,800.00	1.00	370,800.00	1.10	407,880.00	1.20	444,960.00
	22013113	Sporting Supplies-Education	Lumpsum	185,400.00	1.00	185,400.00	1.10	203,940.00	1.20	222,480.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	556,200.00	1.00	556,200.00	1.10	611,820.00	1.20	667,440.00
	26312110	Administration Transfers	Lumpsum	185,400.00	1.00	185,400.00	1.10	203,940.00	1.20	222,480.00
Activity Total						1,854,000.00		2,039,400.00		2,224,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MIKUUNI										
C05S01	To facilitate Capitation to 346 Pupils in Mikuuni Primary School by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	622,800.00	1.00	622,800.00	1.00	622,800.00	1.00	622,800.00
	22013111	Examination Expenses-Education	Lumpsum	415,200.00	1.00	415,200.00	1.00	415,200.00	1.00	415,200.00
	22013113	Sporting Supplies-Education	Lumpsum	207,600.00	1.00	207,600.00	1.00	207,600.00	1.00	207,600.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	622,800.00	1.00	622,800.00	1.00	622,800.00	1.00	622,800.00
	26312110	Administration Transfers	Lumpsum	207,600.00	1.00	207,600.00	1.00	207,600.00	1.00	207,600.00
Activity Total						2,076,000.00		2,076,000.00		2,076,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MOIVARO										
C05S01	To provide capitation grant to807 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,452,600.00	1.00	1,452,600.00	1.10	1,597,860.00	1.20	1,743,120.00
	22013111	Examination Expenses-Education	Lumpsum	968,400.00	1.00	968,400.00	1.10	1,065,240.00	1.20	1,162,080.00
	22013113	Sporting Supplies-Education	Lumpsum	484,200.00	1.00	484,200.00	1.10	532,620.00	1.20	581,040.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,452,600.00	1.00	1,452,600.00	1.10	1,597,860.00	1.20	1,743,120.00
	26312110	Administration Transfers	Lumpsum	484,200.00	1.00	484,200.00	1.10	532,620.00	1.20	581,040.00
Activity Total						4,842,000.00		5,326,200.00		5,810,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MUKURU										
C05S01	To provide capitation grant to 223 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	401,400.00	1.00	401,400.00	1.10	441,540.00	1.20	481,680.00
	22013111	Examination Expenses-Education	Lumpsum	267,600.00	1.00	267,600.00	1.20	321,120.00	1.20	321,120.00
	22013113	Sporting Supplies-Education	Lumpsum	133,800.00	1.00	133,800.00	1.10	147,180.00	1.20	160,560.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	401,400.00	1.00	401,400.00	1.10	441,540.00	1.20	481,680.00
	26312110	Administration Transfers	Lumpsum	133,800.00	1.00	133,800.00	1.10	147,180.00	1.20	160,560.00
Activity Total						1,338,000.00		1,498,560.00		1,605,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MULALA										
C05S01	To provide capitation grant to 359 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	646,200.00	1.00	646,200.00	1.10	710,820.00	1.20	775,440.00
	22013111	Examination Expenses-Education	Lumpsum	430,800.00	1.00	430,800.00	1.10	473,880.00	1.20	516,960.00
	22013113	Sporting Supplies-Education	Lumpsum	215,400.00	1.00	215,400.00	1.10	236,940.00	1.20	258,480.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	646,200.00	1.00	646,200.00	1.10	710,820.00	1.20	775,440.00
	26312110	Administration Transfers	Lumpsum	215,400.00	1.00	215,400.00	1.10	236,940.00	1.20	258,480.00
Activity Total						2,154,000.00		2,369,400.00		2,584,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NDOOMBO										
C05S01	To provide capitation grant to 489 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	874,800.00	1.00	874,800.00	1.10	962,280.00	1.20	1,049,760.00
	22013111	Examination Expenses-Education	Lumpsum	583,200.00	1.00	583,200.00	1.10	641,520.00	1.20	699,840.00
	22013113	Sporting Supplies-Education	Lumpsum	291,600.00	1.00	291,600.00	1.10	320,760.00	1.20	349,920.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	874,800.00	1.00	874,800.00	1.10	962,280.00	1.20	1,049,760.00
	26312110	Administration Transfers	Lumpsum	291,600.00	1.00	291,600.00	1.10	320,760.00	1.20	349,920.00
Activity Total						2,916,000.00		3,207,600.00		3,499,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGABOBO										
C05S01	To provide capitation grant to 291 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
	22013111	Examination Expenses-Education	Lumpsum	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00
	22013113	Sporting Supplies-Education	Lumpsum	100,000.00	1.00	100,000.00	1.10	110,000.00	1.20	120,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
	26312110	Administration Transfers	Lumpsum	100,000.00	1.00	100,000.00	1.10	110,000.00	1.20	120,000.00
Activity Total						1,000,000.00		1,100,000.00		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGONGONGARE										
C05S01	To provide capitation grants to 695 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,251,000.00	1.00	1,251,000.00	1.10	1,376,100.00	1.20	1,501,200.00
	22013111	Examination Expenses-Education	Lumpsum	834,000.00	1.00	834,000.00	1.10	917,400.00	1.20	1,000,800.00
	22013113	Sporting Supplies-Education	Lumpsum	417,000.00	1.00	417,000.00	1.10	458,700.00	1.20	500,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,251,000.00	1.00	1,251,000.00	1.10	1,376,100.00	1.20	1,501,200.00
	26312110	Administration Transfers	Lumpsum	417,000.00	1.00	417,000.00	1.10	458,700.00	1.20	500,400.00
Activity Total						4,170,000.00		4,587,000.00		5,004,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NGYEKU										
C05S06	To provide capitation grants to 565 pupils in Ngyeku primary school by june 2023									
	22013103	Classroom Teaching Supplies-Education	Dozen	1,017,000.00	1.00	1,017,000.00	1.00	1,017,000.00	1.00	1,017,000.00
	22013111	Examination Expenses-Education	Piece	678,000.00	1.00	678,000.00	1.00	678,000.00	1.00	678,000.00
	22013113	Sporting Supplies-Education	Days	339,000.00	1.00	339,000.00	1.00	339,000.00	1.00	339,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,017,000.00	1.00	1,017,000.00	1.00	1,017,000.00	1.00	1,017,000.00
	26312110	Administration Transfers	Allowance	339,000.00	1.00	339,000.00	1.00	339,000.00	1.00	339,000.00
Activity Total						3,390,000.00		3,390,000.00		3,390,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NKOASENGA										
C05S01	To provide capitation grant to 612 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,101,600.00	1.00	1,101,600.00	1.10	1,211,760.00	1.20	1,321,920.00
	22013111	Examination Expenses-Education	Lumpsum	734,400.00	1.00	734,400.00	1.10	807,840.00	1.20	881,280.00
	22013113	Sporting Supplies-Education	Lumpsum	367,200.00	1.00	367,200.00	1.10	403,920.00	1.20	440,640.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,101,600.00	1.00	1,101,600.00	1.10	1,211,760.00	1.20	1,321,920.00
	26312110	Administration Transfers	Lumpsum	367,200.00	1.00	367,200.00	1.10	403,920.00	1.20	440,640.00
Activity Total						3,672,000.00		4,039,200.00		4,406,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NTUWE										
C05S01	To facilitate Capitation to 352 Pupils in Ntuwe Primary School by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	633,600.00	1.00	633,600.00	670,000.00	424,512,000,000.00	690,000.00	437,184,000,000.00
	22013111	Examination Expenses-Education	Lumpsum	422,400.00	1.00	422,400.00	1.00	422,400.00	1.00	422,400.00
	22013113	Sporting Supplies-Education	Lumpsum	211,200.00	1.00	211,200.00	1.00	211,200.00	1.00	211,200.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	633,600.00	1.00	633,600.00	1.00	633,600.00	1.00	633,600.00
	26312110	Administration Transfers	Lumpsum	211,200.00	1.00	211,200.00	1.00	211,200.00	1.00	211,200.00
Activity Total						2,112,000.00		424,513,478,400.00		437,185,478,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: OLDEVES										
C05S01	to facilitate capitation grants to 675 pupils in OLDEVES Primary School by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	101,250.00	12.00	1,215,000.00	12.00	1,215,000.00	12.00	1,215,000.00
	22013111	Examination Expenses-Education	Lumpsum	67,500.00	12.00	810,000.00	0.10	6,750.00	0.20	13,500.00
	22013113	Sporting Supplies-Education	Lumpsum	33,750.00	12.00	405,000.00	12.00	405,000.00	12.00	405,000.00
	22024109	Repair and Maintanance of Furniture-Office	Lumpsum	101,250.00	12.00	1,215,000.00	12.00	1,215,000.00	12.00	1,215,000.00
	26312110	Administration Transfers	Lumpsum	337,500.00	1.20	405,000.00	1.20	405,000.00	1.20	405,000.00
Activity Total						4,050,000.00		3,246,750.00		3,253,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: OLKUNG'WADO										
C05S01	To provide capitation grant to 551 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	991,800.00	1.00	991,800.00	1.10	1,090,980.00	1.20	1,190,160.00
	22013111	Examination Expenses-Education	Lumpsum	661,200.00	1.00	661,200.00	1.10	727,320.00	1.20	793,440.00
	22013113	Sporting Supplies-Education	Lumpsum	330,600.00	1.00	330,600.00	1.10	363,660.00	1.20	396,720.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	991,800.00	1.00	991,800.00	1.10	1,090,980.00	1.20	1,190,160.00
	26312110	Administration Transfers	Lumpsum	330,600.00	1.00	330,600.00	1.10	363,660.00	1.20	396,720.00
Activity Total						3,306,000.00		3,636,600.00		3,967,200.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: OLTEPES										
C05S02	To facilitate Capitation Grants to 104 Pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	223,000.00	1.00	223,000.00	1.00	223,000.00	1.00	223,000.00
	22013111	Examination Expenses-Education	Annually	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
	22013113	Sporting Supplies-Education	Annually	70,000.00	1.00	70,000.00	1.00	70,000.00	1.00	70,000.00
	22013114	Capitation Costs-Education	Annually	70,000.00	1.00	70,000.00	1.00	70,000.00	1.00	70,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	223,000.00	1.00	223,000.00	1.00	223,000.00	1.00	223,000.00
Activity Total						746,000.00		746,000.00		746,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SAVANA										
C05S01	To provide capitation grants to 377 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	678,600.00	1.00	678,600.00	1.10	746,460.00	1.20	814,320.00
	22013111	Examination Expenses-Education	Lumpsum	452,400.00	1.00	452,400.00	1.10	497,640.00	1.20	542,880.00
	22013113	Sporting Supplies-Education	Lumpsum	226,200.00	1.00	226,200.00	1.10	248,820.00	1.20	271,440.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	678,600.00	1.00	678,600.00	1.10	746,460.00	1.20	814,320.00
	26312110	Administration Transfers	Lumpsum	226,200.00	1.00	226,200.00	1.10	248,820.00	1.20	271,440.00
Activity Total						2,262,000.00		2,488,200.00		2,714,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SIMBA VISION										
C05S01	To provide capitation grant to 300 pupils by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	540,000.00	1.00	540,000.00	1.10	594,000.00	1.20	648,000.00
	22013111	Examination Expenses-Education	Lumpsum	360,000.00	1.00	360,000.00	1.10	396,000.00	1.20	432,000.00
	22013113	Sporting Supplies-Education	Lumpsum	180,000.00	1.00	180,000.00	1.10	198,000.00	1.20	216,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	540,000.00	1.00	540,000.00	1.10	594,000.00	1.20	648,000.00
	26312110	Administration Transfers	Lumpsum	180,000.00	1.00	180,000.00	1.10	198,000.00	1.20	216,000.00
Activity Total						1,800,000.00		1,980,000.00		2,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SING'ISI										
C05S01	To provide capitation grant to 742 pupils by june 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,335,600.00	1.00	1,335,600.00	1.10	1,469,160.00	1.20	1,602,720.00
	22013111	Examination Expenses-Education	Lumpsum	890,400.00	1.00	890,400.00	1.10	979,440.00	1.20	1,068,480.00
	22013113	Sporting Supplies-Education	Lumpsum	445,200.00	1.00	445,200.00	1.10	489,720.00	1.20	534,240.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,335,600.00	1.00	1,335,600.00	1.10	1,469,160.00	1.20	1,602,720.00
	26312110	Administration Transfers	Lumpsum	445,200.00	1.00	445,200.00	1.10	489,720.00	1.20	534,240.00
Activity Total						4,452,000.00		4,897,200.00		5,342,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SURUMALA										
C05S01	To provide capitation grant to411 pupils by June 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	739,800.00	1.00	739,800.00	1.10	813,780.00	1.20	887,760.00
	22013111	Examination Expenses-Education	Lumpsum	493,200.00	1.00	493,200.00	1.10	542,520.00	1.20	591,840.00
	22013113	Sporting Supplies-Education	Lumpsum	246,600.00	1.00	246,600.00	1.10	271,260.00	1.20	295,920.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	739,800.00	1.00	739,800.00	1.10	813,780.00	1.20	887,760.00
	26312110	Administration Transfers	Lumpsum	246,600.00	1.00	246,600.00	1.10	271,260.00	1.20	295,920.00
Activity Total						2,466,000.00		2,712,600.00		2,959,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: TENERU										
C05S01	To provide capitation grant to 303 pupils by june 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	545,400.00	1.00	545,400.00	1.10	599,940.00	1.20	654,480.00
	22013111	Examination Expenses-Education	Lumpsum	363,600.00	1.00	363,600.00	1.10	399,960.00	1.20	436,320.00
	22013113	Sporting Supplies-Education	Lumpsum	181,800.00	1.00	181,800.00	1.10	199,980.00	1.20	218,160.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	545,400.00	1.00	545,400.00	1.10	599,940.00	1.20	654,480.00
	26312110	Administration Transfers	Lumpsum	181,800.00	1.00	181,800.00	1.10	199,980.00	1.20	218,160.00
Activity Total						1,818,000.00		1,999,800.00		2,181,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: TUVAILA										
C05S01	To provide capitation grant to 1001 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,801,800.00	1.00	1,801,800.00	1.10	1,981,980.00	1.20	2,162,160.00
	22013111	Examination Expenses-Education	Lumpsum	1,201,200.00	1.00	1,201,200.00	1.10	1,321,320.00	1.20	1,441,440.00
	22013113	Sporting Supplies-Education	Lumpsum	600,600.00	1.00	600,600.00	1.10	660,660.00	1.20	720,720.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,801,800.00	1.00	1,801,800.00	1.10	1,981,980.00	1.20	2,162,160.00
	26312110	Administration Transfers	Lumpsum	600,600.00	1.00	600,600.00	1.10	660,660.00	1.20	720,720.00
Activity Total						6,006,000.00		6,606,600.00		7,207,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: VALESKA										
C05S01	To provide capitation grant to 770 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,386,000.00	1.00	1,386,000.00	1.10	1,524,600.00	1.20	1,663,200.00
	22013111	Examination Expenses-Education	Lumpsum	924,000.00	1.00	924,000.00	1.10	1,016,400.00	1.20	1,108,800.00
	22013113	Sporting Supplies-Education	Lumpsum	462,000.00	1.00	462,000.00	1.10	508,200.00	1.20	554,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,386,000.00	1.00	1,386,000.00	1.10	1,524,600.00	1.20	1,663,200.00
	26312110	Administration Transfers	Lumpsum	462,000.00	1.00	462,000.00	1.10	508,200.00	1.20	554,400.00
Activity Total						4,620,000.00		5,082,000.00		5,544,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: WORSEG VISION										
C05S01	To provide capitation grant to 394 pupils by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	709,200.00	1.00	709,200.00	1.10	780,120.00	1.20	851,040.00
	22013111	Examination Expenses-Education	Lumpsum	472,800.00	1.00	472,800.00	1.10	520,080.00	1.20	567,360.00
	22013113	Sporting Supplies-Education	Lumpsum	236,400.00	1.00	236,400.00	1.10	260,040.00	1.20	283,680.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	709,200.00	1.00	709,200.00	1.10	780,120.00	1.20	851,040.00
	26312110	Administration Transfers	Lumpsum	236,400.00	1.00	236,400.00	1.10	260,040.00	1.20	283,680.00
Activity Total						2,364,000.00		2,600,400.00		2,836,800.00
Cost Centre Total						329,244,000.00		424,870,899,154.00		437,571,614,312.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: AKERI										
C39S02	To Facilitate Akeri Secondary School to provide education to 695 students through Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	Annually	6,962,493.72	1.00	6,962,493.72	1.10	7,658,743.09	1.20	8,354,992.46
Activity Total						6,962,493.72		7,658,743.09		8,354,992.46

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: AMSHA										
C39S01	To facilitate Amsha Secondary School to provide education to 120 students through Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	Annually	1,455,573.60	1.00	1,455,573.60	1.10	1,601,130.96	1.20	1,746,688.32
Activity Total						1,455,573.60		1,601,130.96		1,746,688.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Imbaseni										
C39S01	To facilitate Imbaseni Secondary School to provide education to 80 students through Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	Annually	970,382.40	1.00	970,382.40	1.10	1,067,420.64	1.20	1,164,458.88
Activity Total						970,382.40		1,067,420.64		1,164,458.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KIKWE										
C39S02	To Provide Capitation Grants for 674 students by June 2023									
	22013114	Capitation Costs-Education	Annually	8,454,456.66	1.00	8,454,456.66	1.10	9,299,902.33	1.20	10,145,347.99
Activity Total						8,454,456.66		9,299,902.33		10,145,347.99
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KING'ORI										
C39S01	To facilitate capitation grants for king'ori secondary school									

		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
	22013114	Capitation Costs-Education	Annually	8,636,403.50	1.00	8,636,403.50	1.10	9,500,043.85	1.20	10,363,684.20
Activity Total						8,636,403.50		9,500,043.85		10,363,684.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KISIMIRI										
C39S03	To facilitate Kisimiri secondary school to provide education to 1158 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	14,119,063.22	1.00	14,119,063.22	1.10	15,530,969.54	1.20	16,942,875.86
Activity Total						14,119,063.22		15,530,969.54		16,942,875.86
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KITEFU										
C39S03	To facilitate capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	5,215,805.40	1.00	5,215,805.40	1.10	5,737,385.94	1.20	6,258,966.48
Activity Total						5,215,805.40		5,737,385.94		6,258,966.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KIWAWA										
C39S02	To facilitate Kiwawa Secondary School to provide education to 237 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	1,928,635.02	1.00	1,928,635.02	1.10	2,121,498.52	1.20	2,314,362.02
Activity Total						1,928,635.02		2,121,498.52		2,314,362.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Lakitatu										
C39S01	To facilitate lakitatu secondary school 492 students through capitation grants by june 2023									
	22013114	Capitation Costs-Education	Annually	5,045,988.48	1.00	5,045,988.48	1.10	5,550,587.33	1.20	6,055,186.18
Activity Total						5,045,988.48		5,550,587.33		6,055,186.18
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Majengo Kati										
C39S02	To facilitate Majengo Kati secondary school to provide education to 233 students through capitation grants by june 2023									
	22013114	Capitation Costs-Education	Annually	2,765,589.84	1.00	2,765,589.84	1.10	3,042,148.82	1.20	3,318,707.81
Activity Total						2,765,589.84		3,042,148.82		3,318,707.81
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MALULA										
C39S02	To facilitate capitation grants to 634 students by June 2023									
	22013114	Capitation Costs-Education	Annually	6,610,730.10	1.00	6,610,730.10	1.10	7,271,803.11	1.20	7,932,876.12
Activity Total						6,610,730.10		7,271,803.11		7,932,876.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MARORONI										
C39S02	To facilitate Maroroni Secondary School to provide education to 758 students through Capitation Grants 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
	22013114	Capitation Costs-Education	Annually	8,781,960.72	1.00	8,781,960.72	1.10	9,660,156.79	1.20	10,538,352.86
Activity Total						8,781,960.72		9,660,156.79		10,538,352.86
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MARUVANGO										
C39S02	To facilitate Maruvango secondary school to provide education to 452 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	5,070,248.04	1.00	5,070,248.04	1.10	5,577,272.84	1.20	6,084,297.65
Activity Total						5,070,248.04		5,577,272.84		6,084,297.65
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MBUGUNI										
C39S03	To facilitate mbuguni secondary school to provide teaching and learning activities to 1291 students through capitation grants by june 2023									
	22013114	Capitation Costs-Education	Annually	13,330,628.22	1.00	13,330,628.22	1.10	14,663,691.04	1.20	15,996,753.86
Activity Total						13,330,628.22		14,663,691.04		15,996,753.86
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MERU										
C39S01	To facilitate Meru Secondary School to provide education to 80 students through Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	Annually	970,382.40	1.00	970,382.40	1.10	1,067,420.64	1.20	1,164,458.88
Activity Total						970,382.40		1,067,420.64		1,164,458.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MOMELA										
C39S02	To facilitate Momella Secondary School to provide education to 760 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	9,218,632.80	1.00	9,218,632.80	1.10	10,140,496.08	1.20	11,062,359.36
Activity Total						9,218,632.80		10,140,496.08		11,062,359.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MULALA										
C39S02	To facilitate Mulala Secondary School to provide education to 161 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	1,819,467.00	1.00	1,819,467.00	1.10	2,001,413.70	1.20	2,183,360.40
Activity Total						1,819,467.00		2,001,413.70		2,183,360.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MUUNGANO USA-RIVER										
C39S02	To facilitate Muungano usa river secondary school to provide education to 971 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	10,734,855.30	1.00	10,734,855.30	1.10	11,808,340.83	1.20	12,881,826.36
Activity Total						10,734,855.30		11,808,340.83		12,881,826.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NASHOLI										
C39S02	To facilitate provision of education to 773 students through capitation grants by June, 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013114	Capitation Costs-Education	Annually	8,199,731.28	1.00	8,199,731.28	1.10	9,019,704.41	1.20	9,839,677.54
Activity Total						8,199,731.28		9,019,704.41		9,839,677.54
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NGONGONGARE										
C39S03	To Facilitate Capitation Grants For 631 pupils By June 2023									
	22013114	Capitation Costs-Education	Annually	8,587,884.24	1.00	8,587,884.24	1.10	9,446,672.66	1.20	10,305,461.09
Activity Total						8,587,884.24		9,446,672.66		10,305,461.09
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Ngorika										
C39S01	To facilitate Ngorika Secondary School to provide education to 80 students through Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	Annually	970,382.40	1.00	970,382.40	1.10	1,067,420.64	1.20	1,164,458.88
Activity Total						970,382.40		1,067,420.64		1,164,458.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Ngurudoto										
C39S02	To facilitate Ngurudoto secondary school to provide education to 352 students through capitation grants by june 2023									
	22013114	Capitation Costs-Education	Annually	3,469,117.08	1.00	3,469,117.08	1.10	3,816,028.79	1.20	4,162,940.50
Activity Total						3,469,117.08		3,816,028.79		4,162,940.50

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NGYEKU										
C39C02	To facilitate Songoro Secondary School to provide education to 654 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	4,912,560.90	1.00	4,912,560.90	1.10	5,403,816.99	1.20	5,895,073.08
Activity Total						4,912,560.90		5,403,816.99		5,895,073.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOANRUA										
C39S02	To facilitate Nkoanrua Secondary School to provide education to 1229 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	12,238,948.02	1.00	12,238,948.02	1.10	13,462,842.82	1.20	14,686,737.62
Activity Total						12,238,948.02		13,462,842.82		14,686,737.62
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOARISAMBU										
C39S02	To facilitate Nkoarisambu secondary school to provide education to 546 students through capitation grants by june 2023									
	22013114	Capitation Costs-Education	Annually	6,186,187.80	1.00	6,186,187.80	1.10	6,804,806.58	1.20	7,423,425.36
Activity Total						6,186,187.80		6,804,806.58		7,423,425.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOASENGA										
C39S02	To facilitate Nkoasenga secondary school to provide education to 369 students through capitation grants 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
	22013114	Capitation Costs-Education	Annually	4,366,720.80	1.00	4,366,720.80	1.10	4,803,392.88	1.20	5,240,064.96
Activity Total						4,366,720.80		4,803,392.88		5,240,064.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NSHUPU										
C39S01	To facilitate provision of free education to 805 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	8,903,258.52	1.00	8,903,258.52	1.10	9,793,584.37	1.20	10,683,910.22
Activity Total						8,903,258.52		9,793,584.37		10,683,910.22
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Pamoja										
C39S02	To facilitate Pamoja Ngabobo Secondary School to provide education to 381 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	4,548,667.50	1.00	4,548,667.50	1.10	5,003,534.25	1.20	5,458,401.00
Activity Total						4,548,667.50		5,003,534.25		5,458,401.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Patandi Maalumu										
C39S02	To facilitate Patandi Maalum Secondary School to provide education to 306 students through Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	Annually	3,711,712.68	1.00	3,711,712.68	1.10	4,082,883.95	1.20	4,454,055.22
Activity Total						3,711,712.68		4,082,883.95		4,454,055.22

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: POLI										
C39S01	To facilitate provision of education to 501 students of Poli secondary education through capitation grants by 2023									
	22013114	Capitation Costs-Education	Annually	5,628,217.92	1.00	5,628,217.92	1.10	6,191,039.71	1.20	6,753,861.50
Activity Total						5,628,217.92		6,191,039.71		6,753,861.50
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SAKILA										
C39S02	To facilitate provision of 422 students capitation grant at Sakila secondary school by June 2023									
	22013114	Capitation Costs-Education	Annually	4,706,354.64	1.00	4,706,354.64	1.10	5,176,990.10	1.20	5,647,625.57
Activity Total						4,706,354.64		5,176,990.10		5,647,625.57
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SAMARIA BONDENI										
C39S01	To facilitate Samaria Bondeni Secondary School to provide education to 80 students through Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	Annually	970,382.40	1.00	970,382.40	1.10	1,067,420.64	1.20	1,164,458.88
Activity Total						970,382.40		1,067,420.64		1,164,458.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Seela										
C39S01	To facilitate Seele Secondary School to provide education to 80 students through Capitation Grants by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013114	Capitation Costs-Education	Annually	970,382.40	1.00	970,382.40	1.10	1,067,420.64	1.20	1,164,458.88
Activity Total						970,382.40		1,067,420.64		1,164,458.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Shambarai Burka										
C39S01	To facilitate Shambarai Burka Secondary School to provide education to 80 students through Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	Annually	970,382.40	1.00	970,382.40	1.10	1,067,420.64	1.20	1,164,458.88
Activity Total						970,382.40		1,067,420.64		1,164,458.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SHISHTON										
C39S02	To facilitate Capitation Grants to 401 primary school by June 2023									
	22013114	Capitation Costs-Education	Annually	4,536,537.72	1.00	4,536,537.72	1.10	4,990,191.49	1.20	5,443,845.26
Activity Total						4,536,537.72		4,990,191.49		5,443,845.26
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SING'ISI										
C39S01	To facilitate Sing'isi secondary school to provide education to 661 students through fee compensation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	7,593,242.28	1.00	7,593,242.28	1.10	8,352,566.51	1.20	9,111,890.74
Activity Total						7,593,242.28		8,352,566.51		9,111,890.74

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SONGORO										
C39S02	To facilitate Songoro Secondary School to provide education to 654 students through Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	Annually	7,156,570.20	1.00	7,156,570.20	1.10	7,872,227.22	1.20	8,587,884.24
Activity Total						7,156,570.20		7,872,227.22		8,587,884.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Umoja King'ori										
C39S02	To facilitate capitation Grants for 384 students at Umoja king'ori secondary by june 2023									
	22013114	Capitation Costs-Education	Annually	3,869,399.82	1.00	3,869,399.82	1.10	4,256,339.80	1.20	4,643,279.78
Activity Total						3,869,399.82		4,256,339.80		4,643,279.78
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: URAKI										
C39S02	To facilitate Uraki secondary school to provide education to 504 students through capitation grants by june 2023									
	22013114	Capitation Costs-Education	Annually	5,470,530.78	1.00	5,470,530.78	1.10	6,017,583.86	1.20	6,564,636.94
Activity Total						5,470,530.78		6,017,583.86		6,564,636.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Uwiro										
C39S01	To facilitate Uwiro Secondary School to provide education to 262 students through Capitation Grants by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013114	Capitation Costs-Education	Annually	3,177,945.69	1.00	3,177,945.69	1.10	3,495,740.26	1.20	3,813,534.83
Activity Total						3,177,945.69		3,495,740.26		3,813,534.83
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MAJI YA CHAI										
E15S01	To facilitate the provision of capitation grant for 878 of Maji ya Chai secondary school by June 2023									
	22013114	Capitation Costs-Education	Annually	11,862,924.84	1.00	11,862,924.84	1.10	13,049,217.32	1.20	14,235,509.81
Activity Total						11,862,924.84		13,049,217.32		14,235,509.81
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MAKIBA										
E15S02	To facilitate the provision of capitation grant for 803 of Makiba secondary school by June 2023									
	22013114	Capitation Costs-Education	Annually	9,740,213.34	1.00	9,740,213.34	1.10	10,714,234.67	1.20	11,688,256.01
Activity Total						9,740,213.34		10,714,234.67		11,688,256.01
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: MIRIRINI										
E15S02	To facilitate Miririny secondary school to provide education to 343 students through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	4,160,514.54	1.00	4,160,514.54	1.10	4,576,565.99	1.20	4,992,617.45
Activity Total						4,160,514.54		4,576,565.99		4,992,617.45

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Incentives to work among 1189 secondary education department staffs provided by June 2026										
Facility: NKOANEKOLI										
E15S03	To facilitate the provision of education through capitation grant to 196 of Nkoanekoli secondary school by June 2023									
	22013114	Capitation Costs-Education	Annually	2,049,932.82	1.00	2,049,932.82	1.10	2,254,926.10	1.20	2,459,919.38
Activity Total						2,049,932.82		2,254,926.10		2,459,919.38
Cost Centre Total						251,049,999.43		276,154,999.37		301,259,999.32
Fund Source Total						580,293,999.43		425,147,054,153.37		437,872,874,311.32
Other Community Contributions										
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: AKERI										
C39S03	To facilitate Akeri Secondary to provide education through community contributions by June 2023									
	22017104	Student meals	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KIKWE										
C39S04	To facilitate Kikwe Secondary School to provide education to 215 students through community contribution by June, 2023									
	22031106	education supervision expenses	Annually	39,000,000.00	1.00	39,000,000.00	1.00	39,000,000.00	1.00	39,000,000.00

		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						39,000,000.00		39,000,000.00		39,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KING'ORI										
C39S03	To facilitate King'ori Secondary School to provide education through community contribution by June, 2023									
	22031106	education supervision expenses	Annually	75,900,000.00	1.00	75,900,000.00	1.00	75,900,000.00	1.00	75,900,000.00
Activity Total						75,900,000.00		75,900,000.00		75,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KISIMIRI										
C39S07	To facilitate Kisimiri Secondary School to provide education through community contribution by June, 2023									
	22031106	education supervision expenses	Annually	270,000,000.00	1.00	270,000,000.00	1.00	270,000,000.00	1.00	270,000,000.00
Activity Total						270,000,000.00		270,000,000.00		270,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KITEFU										
C39S04	To facilitate Kitefu Secondary School to provide education through community contribution by June, 2023									
	22031106	education supervision expenses	Annually	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00
Activity Total						24,000,000.00		24,000,000.00		24,000,000.00

		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: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KIWAWA										
C39S03	To facilitate Kiwawa Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00
Activity Total						14,000,000.00		14,000,000.00		14,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Lakitatu										
C39S04	To facilitate Lakitatu Secondary School to provide education to 215 students through community contribution by June, 2023									
	22031106	education supervision expenses	Annually	32,000,000.00	1.00	32,000,000.00	1.00	32,000,000.00	1.00	32,000,000.00
Activity Total						32,000,000.00		32,000,000.00		32,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Majengo Kati										
C39S01	To facilitate Majengo kati Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	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: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MAJI YA CHAI										
C39S04	To facilitate Maji ya chai Secondary to provide education through community contributions by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22031106	education supervision expenses	Annually	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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MAKIBA										
C39S04	To facilitate Makiba Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	10,250,000.00	1.00	10,250,000.00	1.00	10,250,000.00	1.00	10,250,000.00
Activity Total						10,250,000.00		10,250,000.00		10,250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MALULA										
C39S03	To facilitate Malula Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	38,000,000.00	1.00	38,000,000.00	1.00	38,000,000.00	1.00	38,000,000.00
Activity Total						38,000,000.00		38,000,000.00		38,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MARORONI										
C39S03	To facilitate Maroroni Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	63,000,000.00	1.00	63,000,000.00	1.00	63,000,000.00	1.00	63,000,000.00
Activity Total						63,000,000.00		63,000,000.00		63,000,000.00

		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: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MARUVANGO										
C39S04	To facilitate Maruvango Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	43,500,000.00	1.00	43,500,000.00	1.00	43,500,000.00	1.00	43,500,000.00
Activity Total						43,500,000.00		43,500,000.00		43,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MBUGUNI										
C39S04	To facilitate Mbuguni Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	45,980,000.00	1.00	45,980,000.00	1.00	45,980,000.00	1.00	45,980,000.00
Activity Total						45,980,000.00		45,980,000.00		45,980,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MIRIRINI										
C39S01	To facilitate Miririni Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	13,160,000.00	1.00	13,160,000.00	1.00	13,160,000.00	1.00	13,160,000.00
Activity Total						13,160,000.00		13,160,000.00		13,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MOMELA										
C39S01	To facilitate Momella Secondary to provide education through community contributions by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22031106	education supervision expenses	Annually	136,500,000.00	1.00	136,500,000.00	1.00	136,500,000.00	1.00	136,500,000.00
Activity Total						136,500,000.00		136,500,000.00		136,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MULALA										
C39S03	To facilitate Mulala Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	21,750,000.00	1.00	21,750,000.00	1.00	21,750,000.00	1.00	21,750,000.00
Activity Total						21,750,000.00		21,750,000.00		21,750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MUUNGANO USA-RIVER										
C39S03	To facilitate Muungano Secondary School to provide education to students through community contribution by June, 2023									
	22031106	education supervision expenses	Annually	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00
Activity Total						24,000,000.00		24,000,000.00		24,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NASHOLI										
C39S03	To facilitate Nasholi Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00
Activity Total						24,000,000.00		24,000,000.00		24,000,000.00

		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: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NGONGONGARE										
C39S04	To facilitate Ngongongare Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	49,000,000.00	1.00	49,000,000.00	1.00	49,000,000.00	1.00	49,000,000.00
Activity Total						49,000,000.00		49,000,000.00		49,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Ngurudoto										
C39S03	To facilitate Ngurudoto Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00
Activity Total						16,000,000.00		16,000,000.00		16,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NGYEKU										
C39S01	To facilitate Ngyeku Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOANEKOLI										
C39S01	To facilitate Nkoanekoli Secondary to provide education through community contributions by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22031106	education supervision expenses	Annually	6,240,000.00	1.00	6,240,000.00	1.00	6,240,000.00	1.00	6,240,000.00
Activity Total						6,240,000.00		6,240,000.00		6,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOANRUA										
C39S03	To facilitate Nkoanrwa Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	34,800,000.00	1.00	34,800,000.00	1.00	34,800,000.00	1.00	34,800,000.00
Activity Total						34,800,000.00		34,800,000.00		34,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOARISAMBU										
C39S04	To facilitate Nkoarisambu Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NKOASENGA										
C39S04	To facilitate Nkoasenga Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
Activity Total						8,000,000.00		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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: NSHUPU										
C39S03	To facilitate Nshupu Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Pamoja										
C39S03	To facilitate Pamoja Ngabobo Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	67,500,000.00	1.00	67,500,000.00	1.00	67,500,000.00	1.00	67,500,000.00
Activity Total						67,500,000.00		67,500,000.00		67,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Patandi Maalumu										
C39S05	To facilitate Patandi Maalum Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	9,000,000.00	1.00	9,000,000.00	1.00	9,000,000.00	1.00	9,000,000.00
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: POLI										
C39S03	To facilitate Poli Secondary to provide education through community contributions by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22031106	education supervision expenses	Annually	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00
Activity Total						24,000,000.00		24,000,000.00		24,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SAKILA										
C39S03	To facilitate Sakila Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	77,000,000.00	1.00	77,000,000.00	1.00	77,000,000.00	1.00	77,000,000.00
Activity Total						77,000,000.00		77,000,000.00		77,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SHISHTON										
C39S04	To facilitate Shishtoni Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	22,055,000.00	1.00	22,055,000.00	1.00	22,055,000.00	1.00	22,055,000.00
Activity Total						22,055,000.00		22,055,000.00		22,055,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SING'ISI										
C39S03	To facilitate Sing'isi Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	27,400,000.00	1.00	27,400,000.00	1.00	27,400,000.00	1.00	27,400,000.00
Activity Total						27,400,000.00		27,400,000.00		27,400,000.00

		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: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: SONGORO										
C39S03	To facilitate Songoro Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	38,000,000.00	1.00	38,000,000.00	1.00	38,000,000.00	1.00	38,000,000.00
Activity Total						38,000,000.00		38,000,000.00		38,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Umoja King'ori										
C39S03	To facilitate Umoja king'ori Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	6,300,000.00	1.00	6,300,000.00	1.00	6,300,000.00	1.00	6,300,000.00
Activity Total						6,300,000.00		6,300,000.00		6,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: URAKI										
C39S03	To facilitate Uraki Secondary to provide education through community contributions by June 2023									
	22031106	education supervision expenses	Annually	38,000,000.00	1.00	38,000,000.00	1.00	38,000,000.00	1.00	38,000,000.00
Activity Total						38,000,000.00		38,000,000.00		38,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Uwiro										
C39S03	To facilitate Uwiro Secondary to provide education through community contributions by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22031106	education supervision expenses	Annually	33,966,000.00	1.00	33,966,000.00	1.00	33,966,000.00	1.00	33,966,000.00
Activity Total						33,966,000.00		33,966,000.00		33,966,000.00
Cost Centre Total						1,504,301,000.00		1,506,301,000.00		1,508,301,000.00
Fund Source Total						1,504,301,000.00		1,506,301,000.00		1,508,301,000.00
Community Health Fund - iCHF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S03	To facilitate availability of 1 set of health commodities quarterly at Meru Council Hospital by June 2023									
	22004102	Drugs and Medicines	Set	1,500,000.00	4.00	6,000,000.00	4.40	6,600,000.00	4.80	7,200,000.00
	22004104	Dental Supplies	Set	300,000.00	4.00	1,200,000.00	4.40	1,320,000.00	4.80	1,440,000.00
	22004105	Hospital Supplies	Set	450,000.00	4.00	1,800,000.00	4.40	1,980,000.00	4.80	2,160,000.00
	22004107	Laboratory Supplies	Set	300,000.00	4.00	1,200,000.00	4.40	1,320,000.00	4.80	1,440,000.00
	31122205	Medical Equipment	Set	300,000.00	4.00	1,200,000.00	4.40	1,320,000.00	4.80	1,440,000.00
Activity Total						11,400,000.00		12,540,000.00		13,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S04	To facilitate quarterly PPM of 1 set of Hospital medical equipment at Meru Council Hospital by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Each	162,500.00	4.00	650,000.00	4.40	715,000.00	4.80	780,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						650,000.00		715,000.00		780,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 3% to 2% by June 2026										
Facility: Meru										
C19S02	To facilitate 1 day quarterly meetings with traditional medicine healers at Meru Council Hospital by June 2023									
	21113114	Sitting Allowance	Annually	10,000.00	60.00	600,000.00	15.00	150,000.00	15.00	150,000.00
Activity Total						600,000.00		150,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S0G	To facilitate collection of 300 units of safe blood quarterly at Meru Council Hospital by June 2023									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	84.00	2,520,000.00	88.00	2,640,000.00
	21121103	Food and Refreshment	Plate	10,000.00	80.00	800,000.00	84.00	840,000.00	88.00	880,000.00
Activity Total						3,200,000.00		3,360,000.00		3,520,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru										
D07S01	To facilitate construction of two (2) washing basins at Meru Council Hospital by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	700,000.00	2.00	1,400,000.00	1.10	770,000.00	1.20	840,000.00
Activity Total						1,400,000.00		770,000.00		840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S07	To facilitate Montly payment of statutory benefits to 150 staff at Meru hospital by June 2023									
	21113103	Extra-Duty	Person	20,000.00	600.00	12,000,000.00	608.00	12,160,000.00	612.00	12,240,000.00
Activity Total						12,000,000.00		12,160,000.00		12,240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S09	To facilitate quarterly preventive maintenance and repair og generator at Meru hospital by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
Activity Total						750,000.00		825,000.00		900,000.00
Cost Centre Total						30,000,000.00		30,520,000.00		32,110,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Makiba										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Makiba Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	112,500.00	4.00	450,000.00	4.40	495,000.00	4.80	540,000.00
	22004104	Dental Supplies	Set	22,500.00	4.00	90,000.00	4.40	99,000.00	4.80	108,000.00
	22004105	Hospital Supplies	Set	33,750.00	4.00	135,000.00	4.40	148,500.00	4.80	162,000.00
	22004107	Laboratory Supplies	Set	22,500.00	4.00	90,000.00	4.40	99,000.00	4.80	108,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	22,500.00	4.00	90,000.00	4.40	99,000.00	4.80	108,000.00
Activity Total						855,000.00		940,500.00		1,026,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Makiba										
C10S05	To conduct annually preventive maintenance and repair to 1 set of medical equipments at Makiba Health Centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	45,000.00	1.00	45,000.00	1.10	49,500.00	1.20	54,000.00
Activity Total						45,000.00		49,500.00		54,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mareu										
C10S01	To facilitate quaterly procurement of 1 set of health commodities at Mareu Health Center by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	1.10	137,500.00	1.20	150,000.00
	22004104	Dental Supplies	Set	25,000.00	4.00	100,000.00	1.10	27,500.00	1.20	30,000.00
	22004105	Hospital Supplies	Set	37,500.00	4.00	150,000.00	1.10	41,250.00	1.20	45,000.00
	22004107	Laboratory Supplies	Set	25,000.00	4.00	100,000.00	1.10	27,500.00	1.20	30,000.00
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						950,000.00		261,250.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mareu										
C10S04	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at Mareu Health Center by June 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.10	55,000.00	1.20	60,000.00
Activity Total						50,000.00		55,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mbuguni										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Mbuguni Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,552,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngarenanyuki										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Ngarenanyuki Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
	22004104	Dental Supplies	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
	22004105	Hospital Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004107	Laboratory Supplies	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
Activity Total						950,000.00		1,045,000.00		1,140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S09	To facilitate quarterly procurement of 1 sets of health commodities at Poli Health Centre by JUne 2023									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.10	512,500.00
	22004104	Dental Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.10	102,500.00
	22004105	Hospital Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.10	153,750.00
	22004107	Laboratory Supplies	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.10	102,500.00
	22028101	Medical and Laboratory equipment	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.10	102,500.00
Activity Total						950,000.00		950,000.00		973,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S0C	To facilitate quartely preventiive and maintenance of medical equipments by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.10	55,000.00	1.20	60,000.00
Activity Total						50,000.00		55,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: USA River										
C10S05	To conduct annually preventive maintenance and repair (PPM) to one set of medical equipment at Usa river health center by june 2023									
	22004107	Laboratory Supplies	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22023105	Outsource maintenance contract services-Machinery	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	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
	22031104	consultancy fees	Person	100,000.00	2.00	200,000.00	2.20	220,000.00	2.40	240,000.00
Activity Total						1,080,000.00		1,100,000.00		1,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: USA River										
C11S01	To facilitate availability of 1 set of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00
	22004104	Dental Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
	22004105	Hospital Supplies	Set	112,500.00	4.00	450,000.00	4.00	450,000.00	4.00	450,000.00
	22004107	Laboratory Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
	31122205	Medical Equipment	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						2,850,000.00		2,850,000.00		2,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by June 2026										
Facility: Mareu										
C16S03	To facilitate bi annual Community sensitization during national vaccination week on importance of completing vaccination schedules by June 2023									
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	12.20	183,000.00	12.40	186,000.00
Activity Total						180,000.00		183,000.00		186,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Prevalence of Oral conditions among OPD cases reduced from 1.8% to 1.3% by June 2026										
Facility: Mareu										
C27S01	To facilitate 2HCW in conducting quarterly sensitization on oral health education for 1000 primary schools pupils at Mareu ward by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.20	124,000.00	6.40	128,000.00
Activity Total						120,000.00		124,000.00		128,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mareu										
C29S02	To facilitate payment of monthly statutory benefits to 2 haealth staff at Mareu Health Center by June 2023									
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	20.40	204,000.00	20.80	208,000.00
Activity Total						200,000.00		204,000.00		208,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mbuguni										
C29S04	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Month	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Momela HC										
C29S01	To facilitate payment of part time workers including radiographers, driver and ICT technicians by June 2023									
	21113142	Local Based Staff Salary	Month	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00
Activity Total						1,500,000.00		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Mareu										
D06S02	to facilitate quarterly procurement 1 set of cleaning material at Mareu Health Center by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	1.10	55,000.00	1.20	60,000.00
Activity Total						200,000.00		55,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: USA River										
D06S05	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Usa River Health Centre by June 2023									
	22001113	Cleaning Supplies	Set	250,000.00	2.00	500,000.00	2.20	550,000.00	2.40	600,000.00
Activity Total						500,000.00		550,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: USA River										
D07S01	To facilitate payment monthly running cost at Usa River Health Center by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00
	22002105	Sewage Charges-Utilities	Unit	470,000.00	1.00	470,000.00	1.00	470,000.00	1.00	470,000.00
Activity Total						1,570,000.00		1,680,000.00		1,790,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Makiba										
E05S01	To facilitate payment of monthly office running cost at Makiba Health Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	25.00	500,000.00	1.00	20,000.00	1.00	20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	50.00	2,000,000.00
Activity Total						900,000.00		420,000.00		2,220,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mareu										
E05S06	To facilitate monthly submission of report at council level from Mareu Health Centre by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mbuguni										
E05S01	To facilitate payment of Monthly office running costs at Mbuguni Health centre by 2023									
	22002101	Electricity-Utilities	Bill	11,500.00	40.00	460,000.00	40.00	460,000.00	40.00	460,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	24.00	480,000.00
	22018107	Outsource maintenance contract services	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						1,500,000.00		1,500,000.00		1,740,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Momela HC										
E05S01	To facilitate payment of monthly running costs at Momella Health centre by June 2023									
	21121101	Electricity	Month	250,000.00	2.00	500,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						500,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngarenanyuki										
E05S01	To facilitate payment of monthly office running cost at Ngarenanyuki Health Centre by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	70,000.00	3.00	210,000.00	3.00	210,000.00	3.00	210,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						450,000.00		450,000.00		450,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Poli										
E05S04	To facilitate Health facility team at Poli Health center in conducting 2 days, 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Person days	20,000.00	20.00	400,000.00	20.00	400,000.00	20.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Poli										
E05S05	to facilitae biannual procurement of office stationeries by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	240,000.00	2.00	480,000.00	2.00	480,000.00	2.20	528,000.00
Activity Total						600,000.00		612,000.00		672,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Mareu										
Y03S01	To facilitate 6 days vitamim A supplementation campaign bianualy at Mareu Health Center by June 2023									
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	12.20	183,000.00	37.20	558,000.00
Activity Total						180,000.00		183,000.00		558,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Ngarenanyuki										
Y03S01	To facilitate 5 HCWs in conducting 2 days vitamin A supplementation campaign biannual at Ngarenanyuki Health Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	10.20	204,000.00	10.40	208,000.00
Activity Total						400,000.00		204,000.00		208,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Ngarenanyuki										
Y09S02	To facilitate 5 HCWs in conducting annually community sensitization during national breast feeding week on proper breast feeding practice at Ngarenanyuki Health Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.20	204,000.00	10.40	208,000.00
Activity Total						200,000.00		204,000.00		208,000.00
Cost Centre Total						18,800,000.00		18,334,750.00		21,425,750.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ambureni										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ambureni Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.10	55,000.00	2.40	120,000.00
Activity Total						50,000.00		55,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ambureni										
C10S07	To facilitate availability of 1 set of health commodities quarterly at Ambureni Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	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
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kandashe										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kandashe Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
	22004104	Dental Supplies	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
	22004105	Hospital Supplies	Set	9,375.00	4.00	37,500.00	4.40	41,250.00	4.80	45,000.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
	31122205	Medical Equipment	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
Activity Total						237,500.00		261,250.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kandashe										
C10S02	To conduct annual preventive maintenance and repair (PPM) to 1 set of medical equipment at Kandashe Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	12,500.00	1.00	12,500.00	1.10	13,750.00	1.20	15,000.00
Activity Total						12,500.00		13,750.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Karangai Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						475,000.00		475,000.00		475,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Karangai Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S08	To facilitate availability of 3 set of natural gas for coldchain management at Karangai Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S01	To facilitate payment of monthly statutory benefits to 2 health staff at Karangai Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						180,000.00		198,000.00		216,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S0K	To facilitate monthly running costs at Karangai is Dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	2,500.00	12.00	30,000.00	13.20	33,000.00	14.40	36,000.00
Activity Total						30,000.00		33,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S0L	To conduct 1 day quarterly Health facility Governing commite meetings at Karangai Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	10.00	100,000.00	1.10	11,000.00	1.20	12,000.00
Activity Total						100,000.00		11,000.00		12,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kilinga										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kilinga Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						475,000.00		500,000.00		525,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kimundo										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Kimundo Dispensaryl by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kimundo										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Kimundo Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: King'ori										
C10S02	To facilitate quaterly availability of 1 set of health commodities quarterly at King'ori Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	1.10	68,750.00	1.20	75,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	1.10	13,750.00	1.20	15,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	1.10	20,625.00	1.20	22,500.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	1.10	13,750.00	1.20	15,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	1.10	13,750.00	1.20	15,000.00
Activity Total						475,000.00		130,625.00		142,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: King'ori										
C10S04	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at King'ori Dispensary									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kipande Nkonovele										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kipande Nkoavele Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	111,750.00	4.00	447,000.00	4.40	491,700.00	4.80	536,400.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	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
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						672,000.00		739,200.00		806,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kipande Nkonovele										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Kipande Nkoavele Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	40,000.00	1.00	40,000.00	1.10	44,000.00	1.20	48,000.00
Activity Total						40,000.00		44,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kisimiri Chini										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Kisimiri Chini Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004105	Hospital Supplies	Set	18,500.00	4.00	74,000.00	4.00	74,000.00	4.00	74,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	31122205	Medical Equipment	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00
Activity Total						499,000.00		499,000.00		499,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kisimiri Chini										
C10S07	To facilitate annual preventive maintenance repair (PPM) 1 set of Medical Equipment at Kisimiri Chini Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Quarterly	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S02	To facilitate quarterly availability of 1 set of health commodities quarterly at Kitefu Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Kitefu Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S0E	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Kitefu Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	20,000.00	8.00	160,000.00	8.40	168,000.00	10.00	200,000.00
Activity Total						160,000.00		168,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kwa Ugoro										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Kwa Ugoro Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	63,750.00	4.00	255,000.00	4.40	280,500.00	4.80	306,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						480,000.00		528,000.00		576,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Leguruki										
C10S02	To facilitate quarterly availability of 1 set of health commodities quarterly at Leguruki Dispensary Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	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
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Leguruki										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Leguruki Dispensary by June 2023									
	22018107	Outsource maintenance contract services	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Majengo										
C10S01	To facilitate quarterly availability of 1 set of health commodities quarterly at Majengo Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Majengo										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Majengo Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maji ya Chai										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Maji ya Chai Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	22004105	Hospital Supplies	Set	18,750.00	1.00	18,750.00	1.00	18,750.00	1.00	18,750.00
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						368,750.00		368,750.00		368,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maji ya Chai										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Maji ya Chai Dispensary by June 2023									
	22018107	Outsource maintenance contract services	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Malula										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Malula Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maroroni										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Maroroni Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maroroni										
C10S04	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipments at Maroroni Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	27,400.00	1.00	27,400.00	1.10	30,140.00	1.20	32,880.00
Activity Total						27,400.00		30,140.00		32,880.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10C01	To facilitate 2 days Bemonc orientation to 2 health staff at Miririnyi Dispensary by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	6.00	180,000.00	2.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						260,000.00		260,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S02	To facilitate quaterly availability of 1 set of health commodities quarterly at Mirirnyi Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	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						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S04	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipment at Miririnyi by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mulala										
C10S02	To facilitate availability of 1 set of health commodities quarterly at Mulala Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
	22004104	Dental Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	22004105	Hospital Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	22004107	Laboratory Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						950,000.00		950,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mulala										
C10S04	To conduct quarterly preventive maintenance and repair (PPM) to 1 set of medical equipments for Mulala Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	54,300.00	1.00	54,300.00	1.10	59,730.00	1.20	65,160.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						54,300.00		59,730.00		65,160.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngabobo										
C10S03	To facilitate quarterly availability of 1 set of health commodities by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	4.00	125,000.00
	22004104	Dental Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
	22004105	Hospital Supplies	Set	9,375.00	4.00	37,500.00	4.00	37,500.00	4.00	37,500.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
	31122205	Medical Equipment	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
Activity Total						237,500.00		237,500.00		237,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngabobo										
C10S07	To conduct annually preventive maintenance repair (PPM) to 1 set of medical equipment at Ngabobo Dispensary by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	6,254.00	1.00	6,254.00	1.10	6,879.40	1.20	7,504.80
Activity Total						6,254.00		6,879.40		7,504.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngongongare										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Ngongongare Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	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
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngongongare										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ngongongare Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyani										
C10S02	To conduct quqrterly preventive maintenance and repair(PPM) of 1 set of medical equipments for Ngyani Dispensary by June 2023									
	22024109	Repair and Maintanance of Furniture-Office	Set	9,375.00	4.00	37,500.00	4.40	41,250.00	4.80	45,000.00
Activity Total						37,500.00		41,250.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyani										
C10S03	To facillitate quarterly availability of 1 set of health commodities at Ngyani Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	281,250.00	4.00	1,125,000.00	4.40	1,237,500.00	4.80	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
	22004104	Dental Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004105	Hospital Supplies	Set	28,125.00	4.00	112,500.00	4.40	123,750.00	4.80	135,000.00
	22004107	Laboratory Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	31122205	Medical Equipment	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
Activity Total						1,462,500.00		1,608,750.00		1,755,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyeku										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Ngyeku Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyeku										
C10S03	To conduct quarterly preventive maintenance and repair (PPM) to 1 set of medical equipment for Ngyeku dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanekoli										
C10S06	To facilitate annual preventive and maintenance of medical equipments by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanekoli										
C10S0M	To facilitate quarterly availability of 1 set of health commodities at Nkanekoli dispensary by June 2023									
	22004102	Drugs and Medicines	Set	63,125.00	4.00	252,500.00	4.40	277,750.00	4.80	303,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						477,500.00		525,250.00		573,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanrwa										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Nkoanrwa Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	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
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanrua										
C10S06	To facilitate annual preventive and maintenance of medical equipment at Nkoanrua Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
Activity Total						100,000.00		110,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoarisambu										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Nkoarisambu Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoarisambu										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Nkoarisambu Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	30,250.00	1.00	30,250.00	1.10	33,275.00	1.20	36,300.00
Activity Total						30,250.00		33,275.00		36,300.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nsengonyi										
C10S03	To facilitate quaterly procurement of 1 set of medical supplies at Nsengony Dispensary by june 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sakila										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Sakila Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	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
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Samaria										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Samaria Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Samaria										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Samaria Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,800.00	1.00	25,800.00	1.10	28,380.00	1.20	30,960.00
Activity Total						25,800.00		28,380.00		30,960.00

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Seela										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Seela Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Shishtoni										
C10S03	To facilitate availability of 1 set of health commodities for Shishton Dispensary quarterly by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Songoro										
C10S01	To facilitate qaterly procurement of 1 set of medical supplies at Songoro Dispensary by june 2023									
	22004102	Drugs and Medicines	Set	43,750.00	4.00	175,000.00	4.40	192,500.00	4.80	210,000.00
	22004104	Dental Supplies	Set	8,750.00	4.00	35,000.00	4.40	38,500.00	4.40	38,500.00
	22004105	Hospital Supplies	Set	13,125.00	4.00	52,500.00	4.40	57,750.00	4.80	63,000.00
	22004107	Laboratory Supplies	Set	8,750.00	4.00	35,000.00	4.40	38,500.00	4.80	42,000.00
	31122205	Medical Equipment	Set	8,750.00	4.00	35,000.00	4.40	38,500.00	4.80	42,000.00
Activity Total						332,500.00		365,750.00		395,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Songoro										
C10S04	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at Songoro Dispensary									
	22023105	Outsource maintenance contract services-Machinery	Set	17,500.00	1.00	17,500.00	1.10	19,250.00	1.20	21,000.00
Activity Total						17,500.00		19,250.00		21,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sura										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Sura Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	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
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sura										
C10S02	To facilitate quarterly procurement of Hospital supplies by June 2023									
	22004105	Hospital Supplies	Set	23,750.00	4.00	95,000.00	4.00	95,000.00	4.40	104,500.00
Activity Total						95,000.00		95,000.00		104,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sura										
C10S06	To facilitate biannual preventive and maintenance of 1 set of medical equipment (PPM)at Sura Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	30,000.00	1.00	30,000.00	1.10	33,000.00	1.20	36,000.00
Activity Total						30,000.00		33,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Kitefu										
C11C02	To facilitate 2 days orientation on BEmONC for 2 health staff from Kitefu Dispensary annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.30	46,000.00
Activity Total						40,000.00		42,000.00		46,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100,000 live births by June 2026										
Facility: Mulala										
C11S01	To conduct monthly integrated FP,VACCINATION AND antenatal care Outreach services at Mulala Dispensary by June									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						240,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kimundo										
C14S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Kimundo Dispensary by June 2023									
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Maroroni										
C14S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Maroroni Dispensary by June 2023									
	22012101	Internet and Email connections	Bill	15,000.00	12.00	180,000.00	13.20	198,000.00	14.40	216,000.00
Activity Total						180,000.00		198,000.00		216,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mulala										
C14S02	To facilitate quarterly procurement 1 set of under five growth monitoring book for Mulala dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	800.00	384.00	307,200.00	384.40	307,520.00	384.80	307,840.00
Activity Total						307,200.00		307,520.00		307,840.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Sakila										
C14S01	To conduct monthly integrated FP,Vaccination and antenatal care Outreach services at Sakila Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	12.40	186,000.00	12.80	192,000.00
Activity Total						180,000.00		186,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Seela										
C14S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Seela Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Ambureni										
C16S01	To conduct monthly outreach vaccination services for 50 secondary school girls at Nkoandrua ward by 2023									
	21113103	Extra-Duty	Quarterly	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22014104	Food and Refreshments	Packet	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
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: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: King'ori										
C16S07	To facilitate biannual Community sensitization during national vaccination week on importance of completing vaccination schedules by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	1.10	22,000.00	1.20	24,000.00
Activity Total						80,000.00		22,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: King'ori										
C46S01	To facilitate availability of 1 set of natural gas for coldchain management at King'ori Dispensary Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	1.10	60,500.00	1.20	66,000.00
Activity Total						110,000.00		60,500.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Nkoarisambu										
C46C01	To facilitate Community sensitization during national vaccination week on importance of completing vaccination schedules at Nkoarisambu Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	9.30	186,000.00	9.60	192,000.00
Activity Total						180,000.00		186,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Songoro										
C46S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Songoro Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Bill	20,000.00	1.00	20,000.00	1.10	22,000.00	1.20	24,000.00
Activity Total						20,000.00		22,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Majengo										
C29S01	To facilitate payment of monthly statutory benefits for 2 health staff at Majengo Dispensary by June 2023									
	21113103	Extra-Duty	Set	15,000.00	20.00	300,000.00	21.00	315,000.00	22.00	330,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						420,000.00		435,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Malula										
C29S03	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Person	225,000.00	1.00	225,000.00	4.40	990,000.00	4.80	1,080,000.00
Activity Total						225,000.00		990,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngongongare										
C29S01	To facilitate payment of monthly statutory benefits to 3 health care workers at Ngongongare Dispensary by June 2023									
	21113101	Leave Travel	Annually	50,000.00	2.00	100,000.00	2.00	100,000.00	3.00	150,000.00
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	8.00	160,000.00	8.00	160,000.00
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						460,000.00		392,000.00		454,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngyeku										
C29S01	To facilitate payment of monthly statutory benefits to 2 health staff at Ngyeku Dispensary by June 2023									
	21113103	Extra-Duty	Set	20,000.00	8.00	160,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						160,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nkoanekoli										
C29S02	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Person	225,000.00	1.00	225,000.00	1.10	247,500.00	1.20	270,000.00
Activity Total						225,000.00		247,500.00		270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nsengonyi										
C29S02	To facilitate payment of monthly statutory benefits to 2 haealth staff at Nsengonyi Dispensary by June 2023									
	21113103	Extra-Duty	Set	20,000.00	8.00	160,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						160,000.00		88,000.00		96,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Samaria										
C29S02	To facilitate payment of monthly statutory benefits to 2 health staff at Samaria Dispensary by June 2023									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	2.10	168,000.00	2.20	176,000.00
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						280,000.00		300,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Shishtoni										
C29S03	To facilitate monthly payment of statutory benefits for 2 health staff at Shishton Dispensary by June 2023									
	22006109	Special Uniforms and Clothing	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Songoro										
C29S01	To facilitate monthly payment of statutory benefits for 2 health staff at Songoro Dispensary by June 2023									
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ambureni										
D06S03	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ambureni dispensary by June 2023									
	22001113	Cleaning Supplies	Set	38,750.00	4.00	155,000.00	4.40	170,500.00	4.80	186,000.00
Activity Total						155,000.00		170,500.00		186,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kandashe										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Kandashe Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						80,000.00		88,000.00		96,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kisimiri Chini										
D06S01	To facilitate quarterly procurement of 1 set of cleansing material and equipment for proper IPC practices at Kisimiri Chini Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	24,000.00	4.00	96,000.00	48.00	1,152,000.00	48.00	1,152,000.00
Activity Total						96,000.00		1,152,000.00		1,152,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Leguruki										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Leguruki Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngyeku										
D06S01	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper IPC practices at Ngyeku dispensary by June 2023									
	22001113	Cleaning Supplies	Set	30,375.00	4.00	121,500.00	4.40	133,650.00	4.80	145,800.00
Activity Total						121,500.00		133,650.00		145,800.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Nkoanekoli										
D06S01	To facilitate quarterly availability 1 set of cleansing materials and equipment for proper IPC practices at Nkoanekoli dispensary by June 2023									
	22001113	Cleaning Supplies	Set	18,125.00	4.00	72,500.00	4.40	79,750.00	4.80	87,000.00
Activity Total						72,500.00		79,750.00		87,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Nsengonyi										
D06S01	To facilitate quarterly procurement of cleaning supplies at Nsengonyi Dispensary									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		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: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Sakila										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Sakila Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	48,750.00	4.00	195,000.00	4.40	214,500.00	4.80	234,000.00
Activity Total						195,000.00		214,500.00		234,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ambureni										
E05S05	To facilitate 1 HCW at Ambureni dispensary during submission of monthly report to the council level by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kandashe										
E05S01	To facilitate monthly running cost at Kandashe Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
	22001109	Printing and Photocopying Costs	Set	30,000.00	1.00	30,000.00	1.10	33,000.00	1.20	36,000.00
Activity Total						110,000.00		121,000.00		132,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Karangai										
E05S04	To facilitate monthly 1 set of utilities for dispensary running at Karangai by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S01	To facilitate monthly running cost at Kilinga Dispensary dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S02	To facilitate payment of monthly statutory benefits to 2 haealth staff at Kilinga. Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						200,000.00		20,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S03	To facilitate Procument of 1 set of GoTHOMIS Equiupmentat Kilinga Dispensary by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001102	Computer Supplies and Accessories	Set	225,000.00	1.00	225,000.00	4.00	900,000.00	16.00	3,600,000.00
Activity Total						225,000.00		900,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kimundo										
E05S02	To facilitate monthly running cost at Kimundo Dispensary by June 2023									
	21121103	Food and Refreshment	Person	5,000.00	40.00	200,000.00	40.80	204,000.00	41.60	208,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						320,000.00		336,000.00		352,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: King'ori										
E05S05	To facilitate monthly office running cost King'ori dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22001109	Printing and Photocopying Costs	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						310,000.00		310,000.00		310,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kipande Nkonovele										
E05S03	To facilitate monthly running cost at Kipande Nkoavele Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	48,000.00	1.00	48,000.00	1.10	52,800.00	1.20	57,600.00
Activity Total						48,000.00		52,800.00		57,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kisimiri Chini										
E05S04	To procure 1 set of computer and computer accessory at Kisimiri Chini Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	380,000.00	1.00	380,000.00	1.00	380,000.00	1.00	380,000.00
Activity Total						380,000.00		380,000.00		380,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kitefu										
E05S02	to facilitate 1HCW during monthly report submission from Kitefu dispensary to council level by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.90	138,000.00	7.50	150,000.00
Activity Total						120,000.00		138,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kwa Ugoro										
E05S01	To facilitate monthly running of office at kwa Ugoro dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.10	62,000.00	3.20	64,000.00
Activity Total						60,000.00		62,000.00		64,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Leguruki										
E05S01	To facilitate monthly running cost at Leguruki Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.40	88,000.00	4.80	96,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	13,000.00	4.00	52,000.00	4.40	57,200.00	4.80	62,400.00
	22001109	Printing and Photocopying Costs	Each	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
	22002101	Electricity-Utilities	Bill	8,000.00	11.00	88,000.00	4.40	35,200.00	4.80	38,400.00
Activity Total						380,000.00		400,400.00		436,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maji ya Chai										
E05S01	To facilitate monthly running of Maji ya Chai dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	131,250.00	1.00	131,250.00	1.00	131,250.00	1.00	131,250.00
	22010105	Per Diem - Domestic-In-Country	Set	40,000.00	3.00	120,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						251,250.00		171,250.00		171,250.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maji ya Chai										
E05S03	To Facilitate 3 members of Health facility team at Maji ya Chai Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113103	Extra-Duty	Quarterly	10,000.00	30.00	300,000.00	33.00	330,000.00	36.00	360,000.00
	21121103	Food and Refreshment	Plate	2,000.00	30.00	60,000.00	33.00	66,000.00	36.00	72,000.00
Activity Total						360,000.00		396,000.00		432,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Malula										
E05S01	To facilitate monthly office running cost at Malula dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	15,000.00	12.00	180,000.00	13.20	198,000.00	14.40	216,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maroroni										
E05S01	To facilitate monthly running cost at Maroroni Dispensary by June 2023									
	21121101	Electricity	Bill	15,000.00	12.00	180,000.00	13.20	198,000.00	14.40	216,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	17,600.00	1.00	17,600.00	1.00	17,600.00	1.00	17,600.00
Activity Total						197,600.00		215,600.00		233,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Miririnyi										
E05S01	To facilitate monthly running cost at Miririnyi Dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	60,000.00	4.00	240,000.00	4.40	264,000.00	4.80	288,000.00
Activity Total						240,000.00		264,000.00		288,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S01	To facilitate monthly running coast office for Mulala dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	20.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,500.00	1.00	8,500.00	1.00	8,500.00	1.00	8,500.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	1.00	50,000.00	1.00	50,000.00
Activity Total						308,500.00		458,500.00		458,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S0B	To facilitate minor repair of plumbing system at Mulala dispensary by June 2023									
	22019106	Plumbing Supplies and Fixtures-Buildings	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						140,000.00		140,000.00		140,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngabobo										
E05S01	To facilitate monthly office running cost of at Ngabobo Dispensary by June 2023									
	21121101	Electricity	Month	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	6,246.00	1.00	6,246.00	1.00	6,246.00	1.00	6,246.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	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
Activity Total						256,246.00		256,246.00		256,246.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngongongare										
E05S01	To facilitate monthly running cost at Ngongongare dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	10,000.00	4.00	40,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						40,000.00		44,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyeku										
E05S01	To facilitate monthly office running cost for Ngyeku dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	54,625.00	4.00	218,500.00	4.40	240,350.00	4.80	262,200.00
Activity Total						218,500.00		240,350.00		262,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanekoli										
E05S03	To facilitate Health facility Planning team at Nkanekoloi Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	8.00	80,000.00	8.10	81,000.00	8.20	82,000.00
Activity Total						80,000.00		81,000.00		82,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanrua										
E05S01	To facilitate monthly payment of utility bills at Nkoanrua dispensary by June 2023									
	21113101	Leave Travel	Person	50,000.00	2.00	100,000.00	2.10	105,000.00	2.20	110,000.00
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.40	164,000.00	16.80	168,000.00
	22001109	Printing and Photocopying Costs	Set	41,250.00	4.00	165,000.00	4.40	181,500.00	4.80	198,000.00
Activity Total						425,000.00		450,500.00		476,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoarisambu										
E05S01	To facilitate payment of monthly running at Nkoarisambu Dispensary by June 2023									
	21121101	Electricity	Unit	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	114,750.00	1.00	114,750.00	1.00	114,750.00	1.00	114,750.00
	22012101	Internet and Email connections	bundle	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
Activity Total						234,750.00		234,750.00		234,750.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nsengonyi										
E05S01	To facilitate monthly office running cost at Nsengonyi Dispensary dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	165,000.00	1.00	165,000.00	1.10	181,500.00	1.20	198,000.00
Activity Total						165,000.00		181,500.00		198,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sakila										
E05S07	To facilitate payment of monthly statutory benefits to 3 health staff at Sakila Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	15.00	150,000.00	15.50	155,000.00	26.00	260,000.00
Activity Total						150,000.00		155,000.00		260,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Samaria										
E05S01	To facilitate monthly running cost at Samaria Dispensary by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Seela										
E05S01	To facilitate monthly running cost at Seela Dispensary by June 2023									
	21121101	Electricity	Unit	145,000.00	1.00	145,000.00	1.00	145,000.00	1.00	145,000.00
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total						265,000.00		265,000.00		265,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Shishtoni										
E05S01	To facilitate monthly running cost at Shiston dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22002101	Electricity-Utilities	Bill	15,000.00	12.00	180,000.00	4.40	66,000.00	4.80	72,000.00
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	7.00	210,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						405,000.00		111,000.00		117,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Songoro										
E05S01	To facilitate monthly office running cost at Sura Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	9.00	90,000.00	9.90	99,000.00	10.80	108,000.00
Activity Total						210,000.00		231,000.00		252,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S01	To facilitate monthly running cost at Sura Dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	4.00	160,000.00	4.40	176,000.00	4.80	192,000.00
Activity Total						280,000.00		308,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S04	To facilitate 1HCW during monthly report submission from Sura dispensary to council level by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						40,000.00		44,000.00		48,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kitefu										
Y03S01	To facilitate 6 days vaiamim A supplementation campaign bianually a Kitefu dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	10.20	204,000.00	10.50	210,000.00
Activity Total						180,000.00		204,000.00		210,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kwa Ugoro										
Y03S01	To facilitate 6 days vaiamim A supplementation campaign bianually at Kwaugoro dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.20	164,000.00	8.40	168,000.00
Activity Total						160,000.00		164,000.00		168,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Nkoanekoli										
Y03S01	To facilitate 1 HCP for 4 days vaiamim A supplementation campaign bianually at Nkanekoli dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	15,000.00	8.00	120,000.00	8.20	123,000.00	8.40	126,000.00
Activity Total						120,000.00		123,000.00		126,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Seela										
Y03S01	To facilitate 1 health staff in conducting 5 days vitamin A supplementation campaign biannually at Seela Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	5.50	110,000.00	6.00	120,000.00
Activity Total						200,000.00		110,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kandashe										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Kandashe Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kimundo										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Kimundo Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kipande Nkonovele										
Y04S01	To facilitate 2 HCWs in conducting 2 days Vitamin A supplementation campaign biannually at Kipande Nkoavele Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.60	252,000.00	13.20	264,000.00
Activity Total						240,000.00		252,000.00		264,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Maroroni										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Maroroni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						120,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Samaria										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Samaria Dispensary by June 2023									
	21113103	Extra-Duty	Person	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	9,200.00	1.00	9,200.00	1.00	9,200.00	1.00	9,200.00
Activity Total						99,200.00		99,200.00		99,200.00

		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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Sura										
Y04S01	To facilitate biannual conducting 2 days of vitamin A supplementation campaign at Sura Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Kwa Ugoro										
Y09S01	To facilitate Community sensitization during national Brest feeding week on properbreast feeding practice by June 2022									
	21113103	Extra-Duty	Person days	15,000.00	20.00	300,000.00	5.00	75,000.00	5.00	75,000.00
Activity Total						300,000.00		75,000.00		75,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Majengo										
Y09S02	To facilitate 2 HCWs from Majengo Dispensary on conducting Community sensitization during national breast feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Nkoarisambu										
Y09S01	To facilitate Community sensitization during national Brest feeding week on proper breast feeding practice at Nkoarisambu Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Cost Centre Total						31,200,000.00		33,912,745.40		38,829,740.80
Fund Source Total						80,000,000.00		82,767,495.40		92,365,490.80
School Fees										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: KISIMIRI CHINI										
C04S03	To Facilitate Education Provision For 854 pupils By June 2023									
	22031106	education supervision expenses	Annually	131,605,000.00	1.00	131,605,000.00	1.00	131,605,000.00	1.00	131,605,000.00
Activity Total						131,605,000.00		131,605,000.00		131,605,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: MASAI VISION										
C04S03	To Facilitate Education Provision pupils By June 2023									
	22031106	education supervision expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: NGYEKU										
C04S01	balance as per 31102020									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	0.00	0.00	12.00	28,800,000.00	12.00	28,800,000.00
	22013103	Classroom Teaching Supplies-Education	Piece	1,017,000.00	0.00	0.00	12.00	12,204,000.00	12.00	12,204,000.00
	22013111	Examination Expenses-Education	Piece	678,000.00	0.00	0.00	1.00	678,000.00	1.00	678,000.00
	22013113	Sporting Supplies-Education	Person days	339,000.00	0.00	0.00	1.00	339,000.00	1.00	339,000.00
	22017104	Student meals	Each	587,400.00	0.00	0.00	1.00	587,400.00	1.00	587,400.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,017,000.00	0.00	0.00	1.00	1,017,000.00	1.00	1,017,000.00
	22031110	Shipping Administration Charges	Allowance	339,000.00	0.00	0.00	1.00	339,000.00	1.00	339,000.00
Activity Total						0.00		43,964,400.00		43,964,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: SIMBA VISION										
C04S01	To Facilitate Education Provision pupils By June 2023									
	22031106	education supervision expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Student's pass rate in Std. VII examinations increased from 93.22% to 96% by June 2026										
Facility: WORSEG VISION										
C04S01	To Facilitate Education Provision pupils By June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22031106	education supervision expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Cost Centre Total						146,605,000.00		190,569,400.00		190,569,400.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: KISIMIRI										
C39S04	To enhance provision of advanced level of secondary education at Kisimiri secondary schools by June 2023									
	22031106	education supervision expenses	Annually	35,990,000.00	1.00	35,990,000.00	220.00	7,917,800,000.00	230.00	8,277,700,000.00
Activity Total						35,990,000.00		7,917,800,000.00		8,277,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MAJI YA CHAI										
C39S01	To enhance provision of advanced level of secondary education at Maji ya chai secondary schools by June 2023									
	22031106	education supervision expenses	Annually	170,000.00	242.80	41,276,000.00	250.00	42,500,000.00	260.00	44,200,000.00
Activity Total						41,276,000.00		42,500,000.00		44,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: MAKIBA										
C39S01	To enhance provision of advanced level of secondary education at Makiba secondary schools by June 2023									
	22031106	education supervision expenses	Annually	160,000.00	195.00	31,200,000.00	200.00	32,000,000.00	210.00	33,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						31,200,000.00		32,000,000.00		33,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 To provide free secondary education to 22,222 students by June 2026										
Facility: Patandi Maalumu										
C39S04	To facilitate Patandi Maalum Secondary School to provide education to 306 students through Boarding fee compensation by June, 2023									
	26312110	Administration Transfers	Annually	8,470,000.00	1.00	8,470,000.00	10.10	85,547,000.00	10.20	86,394,000.00
Activity Total						8,470,000.00		85,547,000.00		86,394,000.00
Cost Centre Total						116,936,000.00		8,077,847,000.00		8,441,894,000.00
Fund Source Total						263,541,000.00		8,268,416,400.00		8,632,463,400.00
Drug Revolving Fund - DRF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S05	To facilitate availability of 1 set health commodities for Meru Pharmacy quarterly by June 2023									
	22004102	Drugs and Medicines	Quarterly	22,500,000.00	4.00	90,000,000.00	4.00	90,000,000.00	4.00	90,000,000.00
Activity Total						90,000,000.00		90,000,000.00		90,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S04	To facilitate payment of monthly statutory benefit to 78 hospital staff 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
	21112108	Local Staff Salaries	Month	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00
	21113103	Extra-Duty	Person	30,000.00	160.00	4,800,000.00	160.00	4,800,000.00	160.00	4,800,000.00
Activity Total						14,800,000.00		14,800,000.00		14,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S05	To facilitate 2 health staff in attending professional meetings by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	7,640,000.00	1.00	7,640,000.00	48.00	366,720,000.00	48.00	366,720,000.00
Activity Total						7,640,000.00		366,720,000.00		366,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S06	To facilitate smooth running of hospital through payment of monthly allowances (moi, matron and Hospital secretary) by June 2023									
	21113121	Special Allowance	Person days	210,000.00	36.00	7,560,000.00	36.00	7,560,000.00	36.00	7,560,000.00
Activity Total						7,560,000.00		7,560,000.00		7,560,000.00
Cost Centre Total						120,000,000.00		479,080,000.00		479,080,000.00
Fund Source Total						120,000,000.00		479,080,000.00		479,080,000.00
National Health Insurance Fund - NHIF										
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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S03	To facilitate availability of 1 set of health commodities quarterly at Meru Council Hospital by June 2023									
	22004102	Drugs and Medicines	Set	13,993,750.00	4.00	55,975,000.00	4.40	61,572,500.00	4.80	67,170,000.00
	22004104	Dental Supplies	Set	3,278,750.00	4.00	13,115,000.00	4.40	14,426,500.00	4.80	15,738,000.00
	22004105	Hospital Supplies	Set	19,072,500.00	1.00	19,072,500.00	4.40	83,919,000.00	4.80	91,548,000.00
	22004107	Laboratory Supplies	Set	3,278,750.00	4.00	13,115,000.00	4.40	14,426,500.00	4.80	15,738,000.00
	31122205	Medical Equipment	Set	3,278,750.00	4.00	13,115,000.00	4.40	14,426,500.00	4.80	15,738,000.00
Activity Total						114,392,500.00		188,771,000.00		205,932,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S04	To facilitate quarterly PPM of 1 set of Hospital medical equipment at Meru Council Hospital by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	1,439,375.00	4.00	5,757,500.00	4.40	6,333,250.00	4.80	6,909,000.00
Activity Total						5,757,500.00		6,333,250.00		6,909,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Meru										
C18S02	To conduct 2 day onjob training to 30 health workrs on malaria management by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	90.00	1,800,000.00	90.00	1,800,000.00	90.00	1,800,000.00
	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
Activity Total						1,850,000.00		1,850,000.00		1,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Management of Mental health illness improved from 10% to 20% by June 2026										
Facility: Meru										
C24S02	To conduct 1 day community sensitization meetings in 3 wards early management of mental illness by June 2023									
	22003102	Diesel	Litres	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
Activity Total						1,240,000.00		1,240,000.00		1,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Prevalence of Oral conditions among OPD cases reduced from 1.8% to 1.3% by June 2026										
Facility: Meru										
C27S01	To facilitate 1 day mentorship to 19 clinicians on oral health at Meru hospital by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						600,000.00		30,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Incidence of Skin diseases reduced from 0.2% to 0.1% by 2026										
Facility: Meru										
C28C01] To facilitate 1 day mentorship to 15 clinicians and 10 nurses on management of skin diseases annual by June 2023									
	21113103	Extra-Duty	Person	30,000.00	25.00	750,000.00	25.10	753,000.00	25.20	756,000.00
Activity Total						750,000.00		753,000.00		756,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Incidence of Skin diseases reduced from 0.2% to 0.1% by 2026										
Facility: Meru										
C28S01] To facilitate 2 days outreach services on skin disease at Meru DC annually by June 2023									
	21113103	Extra-Duty	Person	30,000.00	24.00	720,000.00	24.40	732,000.00	24.80	744,000.00
Activity Total						720,000.00		732,000.00		744,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Prevalance rate of diabetis melitus reduced from 2.5% to 1.8% by June 2026..										
Facility: Meru										
C36S04	To facilitate 2 days quarterly specialized clinics of Non communicable diseases by June 2023									
	21113103	Extra-Duty	Person	20,000.00	30.00	600,000.00	30.60	612,000.00	31.20	624,000.00
Activity Total						600,000.00		612,000.00		624,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S0B	To facilitate annual procurement of 1 delivery bed at Meru District Hospital by June 2023									
	22006101	Bed and Mattresses	Each	7,200,000.00	1.00	7,200,000.00	1.10	7,920,000.00	1.20	8,640,000.00
Activity Total						7,200,000.00		7,920,000.00		8,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S0C	To facilitate 6 health workers from Meru District Hospital in conducting monthly integrated of family planning, immunization and nutrition assessment and cervical cancer screening at Meru District Hospital									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	72.00	2,160,000.00	73.20	2,196,000.00	74.40	2,232,000.00
Activity Total						2,160,000.00		2,196,000.00		2,232,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S0E	To facilitate monthly transportation of 40 blood unit Pilots to KCMC for pathological screening by June 2023									
	21113103	Extra-Duty	Person	2,090,000.00	1.00	2,090,000.00	84.00	175,560,000.00	84.00	175,560,000.00
	22003102	Diesel	Litres	4,000.00	300.00	1,200,000.00	300.00	1,200,000.00	300.00	1,200,000.00
Activity Total						3,290,000.00		176,760,000.00		176,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S0G	To facilitate collection of 300 units of safe blood quarterly at Meru Council Hospital by June 2023									
	21113103	Extra-Duty	Person	30,000.00	84.00	2,520,000.00	88.00	2,640,000.00	92.00	2,760,000.00
	22003102	Diesel	Litres	2,500.00	480.00	1,200,000.00	484.00	1,210,000.00	488.00	1,220,000.00
Activity Total						3,720,000.00		3,850,000.00		3,980,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Meru										
D06S03	To facilitate payment of casual labours for cleanness at Meru Council Hospital by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	300,000.00	72.00	21,600,000.00	73.20	21,960,000.00	74.40	22,320,000.00
Activity Total						21,600,000.00		21,960,000.00		22,320,000.00

		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru										
D07D03	To facilitate annual rehabilitation of 3 Buildings of female ward, OPD, Minor theatre and Eye department by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S08	To facilitate Montly payment of office running at Meru Hospital by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	12.00	1,800,000.00	13.20	1,980,000.00	14.40	2,160,000.00
	22002101	Electricity-Utilities	Bill	500,000.00	12.00	6,000,000.00	13.20	6,600,000.00	14.40	7,200,000.00
	22002107	Telephone Charges-Utilities	Bill	50,000.00	12.00	600,000.00	13.20	660,000.00	14.40	720,000.00
	22003102	Diesel	Litres	2,500.00	1,200.00	3,000,000.00	1,212.00	3,030,000.00	1,224.00	3,060,000.00
Activity Total						11,400,000.00		12,270,000.00		13,140,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0G	To facilitate quarterly preventive maintenance and repair of 3 ambualance STL6994,DFP 9885 benz by June 2023									
	22021102	Tyres and Batteries-Vehicles	Quarterly	2,400,000.00	4.00	9,600,000.00	1.00	2,400,000.00	1.00	2,400,000.00
	22023102	Oil, grease, and other chemical materials-Machinery	Annually	3,200,000.00	1.00	3,200,000.00	1.00	3,200,000.00	1.00	3,200,000.00
	22032110	Insurance Expenses	Annually	4,120,000.00	1.00	4,120,000.00	1.00	4,120,000.00	1.00	4,120,000.00

		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						16,920,000.00		9,720,000.00		9,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0J	To facilitate monthly payment of office running costs at Meru hosp by June 2023									
	21121101	Electricity	Unit	500,000.00	12.00	6,000,000.00	13.20	6,600,000.00	14.40	7,200,000.00
	22002107	Telephone Charges-Utilities	Unit	50,000.00	12.00	600,000.00	13.20	660,000.00	14.40	720,000.00
Activity Total						6,600,000.00		7,260,000.00		7,920,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0K	To facilitate monthly payment of 10 sanitary labourers by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Annually	2,560,000.00	1.00	2,560,000.00	1.00	2,560,000.00	1.00	2,560,000.00
Activity Total						2,560,000.00		2,560,000.00		2,560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0L	To facilitate 35 HMT in conducting 3 days meeting on 2023/2034 hospital plan by June 2023									
	21113103	Extra-Duty	Person	30,000.00	140.00	4,200,000.00	140.00	4,200,000.00	140.00	4,200,000.00
Activity Total						4,200,000.00		4,200,000.00		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
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0M	To facilitate monthly payment of statutory benefits to 176 staff at Meruhospital by June 2023									
	21113101	Leave Travel	Person	105,000.00	100.00	10,500,000.00	101.00	10,605,000.00	102.00	10,710,000.00
	21113103	Extra-Duty	Person	30,000.00	432.00	12,960,000.00	436.00	13,080,000.00	440.00	13,200,000.00
	21113117	On Call Allowance	Lumpsum	7,200,000.00	1.00	7,200,000.00	1.10	7,920,000.00	1.20	8,640,000.00
	21121102	Housing Allowance	Lumpsum	8,000,000.00	1.00	8,000,000.00	1.10	8,800,000.00	1.20	9,600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,800.00	100.00	1,080,000.00	101.00	1,090,800.00	102.00	1,101,600.00
Activity Total						39,740,000.00		41,495,800.00		43,251,600.00
Cost Centre Total						255,300,000.00		501,513,050.00		524,808,600.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Makiba										
C10S04	To facilitate quarterly availability of 1 set of health commodities at Makiba Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	93,750.00	4.00	375,000.00	4.40	412,500.00	4.80	450,000.00
	22004104	Dental Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004105	Hospital Supplies	Set	28,125.00	4.00	112,500.00	4.40	123,750.00	4.80	135,000.00
	22004107	Laboratory Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	31122205	Medical Equipment	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
Activity Total						712,500.00		783,750.00		855,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Makiba										
C10S05	To conduct annually preventive maintenance and repair to 1 set of medical equipments at Makiba Health Centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	37,500.00	1.00	37,500.00	1.10	41,250.00	1.20	45,000.00
Activity Total						37,500.00		41,250.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mareu										
C10S01	To facilitate qaterly procurement of 1 set of health commodities at Mareu Health Center by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	1.10	41,250.00	1.20	45,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,443,750.00		1,575,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mareu										
C10S04	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at Mareu Health Center by June 2023.									
	22023105	Outsource maintenance contract services-Machinery	Set	75,000.00	1.00	75,000.00	1.10	82,500.00	1.10	82,500.00
Activity Total						75,000.00		82,500.00		82,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mbuguni										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Mbuguni Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	562,500.00	4.00	2,250,000.00	4.40	2,475,000.00	4.80	2,700,000.00
	22004104	Dental Supplies	Set	112,500.00	4.00	450,000.00	4.40	495,000.00	4.80	540,000.00
	22004105	Hospital Supplies	Set	168,750.00	4.00	675,000.00	4.40	742,500.00	4.80	810,000.00
	22004107	Laboratory Supplies	Set	112,500.00	4.00	450,000.00	4.40	495,000.00	4.80	540,000.00
	31122205	Medical Equipment	Set	112,500.00	4.00	450,000.00	4.40	495,000.00	4.80	540,000.00
Activity Total						4,275,000.00		4,702,500.00		5,130,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngarenanyuki										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Ngarenanyuki Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	93,750.00	4.00	375,000.00	4.40	412,500.00	4.80	450,000.00
	22004104	Dental Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004105	Hospital Supplies	Set	28,125.00	4.00	112,500.00	4.40	123,750.00	4.80	135,000.00
	22004107	Laboratory Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	31122205	Medical Equipment	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
Activity Total						712,500.00		783,750.00		855,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S07	To facilitate quarterly procurement of 1 sets of health commodities at Poli Health Centre by JUne 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
	22004104	Dental Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	22004105	Hospital Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	22004107	Laboratory Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						950,000.00		950,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S0C	To facilitate quartely preventiive and maintenance of medical equipments by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: USA River										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Usa River Health Centre by June 2023									
	22004102	Drugs and Medicines	Drugs	1,287,500.00	4.00	5,150,000.00	4.40	5,665,000.00	4.80	6,180,000.00
	22004104	Dental Supplies	Set	257,500.00	4.00	1,030,000.00	4.40	1,133,000.00	4.80	1,236,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	386,250.00	4.00	1,545,000.00	4.40	1,699,500.00	4.80	1,854,000.00
	22004107	Laboratory Supplies	Set	257,500.00	4.00	1,030,000.00	4.40	1,133,000.00	4.80	1,236,000.00
	31122205	Medical Equipment	Set	257,500.00	4.00	1,030,000.00	4.40	1,133,000.00	4.80	1,236,000.00
Activity Total						9,785,000.00		10,763,500.00		11,742,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: USA River										
C10S06	To conduct annually preventive maintenance and repair (PPM) to one set of medical equipment at Usa river health center by june 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	128,750.00	4.00	515,000.00	4.00	515,000.00	4.00	515,000.00
Activity Total						515,000.00		515,000.00		515,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Mbuguni										
C11S02	To conduct monthly integrated FP,VACCNATION AND antenatal care Outreach services at Mbuguni Hc by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	25.20	504,000.00	26.40	528,000.00
Activity Total						480,000.00		504,000.00		528,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mbuguni										
C14S02	To facilitate monthly avallability internet bundle for compilation and sending monthly vaccination reports by June 2023									
	22012101	Internet and Email connections	bundle	25,000.00	12.00	300,000.00	13.20	330,000.00	14.40	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Momela HC										
C14S01	To facilitate biannual availability of 1 LP gas for cold chain management at Momela HC by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	12.00	660,000.00	13.20	726,000.00	14.40	792,000.00
Activity Total						660,000.00		726,000.00		792,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Momela HC										
C14S02	To facilitate 2 health staff in conducting Community sensitization groups on importance of completing vaccination schedules during national vaccination week annually at Momela HC Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	20.50	410,000.00	21.00	420,000.00
Activity Total						400,000.00		410,000.00		420,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Poli										
C14S05	To facilitate annual availability of 2 sets of Natural gas for cold chain management at Poli HC June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	4.00	220,000.00	4.10	225,500.00	4.20	231,000.00
Activity Total						220,000.00		225,500.00		231,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 - Perinatal mortality rate reduced from 3/1000 to 2.6 /1000 live birth by June 2026										
Facility: Poli										
C15S01	To facilitate 2 HCWs from Poli Health Center in conducting monthly Intergrated FP,Vaccination and ANC Outreach Services by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mareu										
C29S02	To facilitate payment of monthly statutory benefits to 2 haealth staff at Mareu Health Center by June 2023									
	21113101	Leave Travel	Person	60,000.00	2.00	120,000.00	2.10	126,000.00	2.20	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mbuguni										
C29S02	To facilitate payment of part time workers including radiographers, driver and ICT technicians by June 2023									
	21113103	Extra-Duty	Month	15,000.00	15.00	225,000.00	15.00	225,000.00	15.00	225,000.00
	21113142	Local Based Staff Salary	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						1,425,000.00		1,425,000.00		1,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mbuguni										
C29S04	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Month	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Momela HC										
C29S01	To facilitate payment of part time workers including radiographers, driver and ICT technicians by June 2023									
	21112108	Local Staff Salaries	Person	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Momela HC										
C29S03	To facilitate monthly payment of salary to 1 Accountant at Momela HC by June 2023									
	21112108	Local Staff Salaries	Person	485,000.00	2.00	970,000.00	2.20	1,067,000.00	2.40	1,164,000.00
Activity Total						970,000.00		1,067,000.00		1,164,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngarenanyuki										
C29S02	To facilitate payment of monthly statutory benefits for 5 health staff at Ngarenanyuki Health Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	20.40	408,000.00	20.80	416,000.00
Activity Total						400,000.00		408,000.00		416,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Poli										
C29S04	To enable monthly payment of extra duty for 2 HCWs at Poli HC by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Makiba										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC implementation at Makiba Health Centre by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Mareu										
D06S02	to facilitate quarterly procurement 1 set of cleaning material at Mareu Health Center by June 2023									
	22001113	Cleaning Supplies	Set	60,000.00	4.00	240,000.00	4.40	264,000.00	4.80	288,000.00
Activity Total						240,000.00		264,000.00		288,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Momela HC										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Momela HC by June 2023									
	22001113	Cleaning Supplies	Set	305,000.00	4.00	1,220,000.00	4.40	1,342,000.00	4.80	1,464,000.00
Activity Total						1,220,000.00		1,342,000.00		1,464,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: USA River										
D07D02	To conduct annual renovation of buildings at Usa River Health Centre by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	1,035,000.00	1.00	1,035,000.00	1.10	1,138,500.00	1.20	1,242,000.00
Activity Total						1,035,000.00		1,138,500.00		1,242,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Makiba										
E05S01	To facilitate payment of monthly office running cost at Makiba Health Centre by June 2023									
	22002102	Water Charges-Utilities	Bill	40,000.00	1.00	40,000.00	1.10	44,000.00	1.20	48,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00
Activity Total						240,000.00		264,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Makiba										
E05S05	To facilitate printing of 1 set of MTUHA books annualla for Makiba health centre by June 2022									
	22001109	Printing and Photocopying Costs	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mareu										
E05S02	To facilitate payments of monthly office running cost at Mareu Health Center by June 2023.									
	21121103	Food and Refreshment	Plate	10,000.00	72.00	720,000.00	73.20	732,000.00	74.40	744,000.00
	22001109	Printing and Photocopying Costs	Set	30,000.00	1.00	30,000.00	1.10	33,000.00	1.20	36,000.00
Activity Total						750,000.00		765,000.00		780,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mareu										
E05S07	To support Facility in charge and nurse in charge in attending quarterly performance indicators review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	8.00	240,000.00	8.40	252,000.00	8.80	264,000.00
Activity Total						240,000.00		252,000.00		264,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mbuguni										
E05S04	To facilitate monthly referral of patients from Mbuguni Health Centre to the Council Hospital by June 2023									
	22021107	Outsource maintenance contract services-Vehicles	Each	395,000.00	4.00	1,580,000.00	4.40	1,738,000.00	4.80	1,896,000.00
Activity Total						1,580,000.00		1,738,000.00		1,896,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Momela HC										
E05S01	To facilitate payment of monthly running costs at Momella Health centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.40	328,000.00	16.80	336,000.00
	22002101	Electricity-Utilities	Bill	300,000.00	4.00	1,200,000.00	4.40	1,320,000.00	4.80	1,440,000.00
	22006112	Uniforms	Allowance	120,000.00	8.00	960,000.00	8.10	972,000.00	8.20	984,000.00
Activity Total						2,480,000.00		2,620,000.00		2,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngarenanyuki										
E05S01	To facilitate payment of monthly office running cost at Ngarenanyuki Health Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	9.00	180,000.00	9.00	180,000.00
	22001109	Printing and Photocopying Costs	Set	107,500.00	1.00	107,500.00	4.40	473,000.00	4.80	516,000.00
Activity Total						287,500.00		653,000.00		696,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Poli										
E05S0A	To Health facility team at poli hc in conducting 2023/2024 facility plan by June 2023									
	21113103	Extra-Duty	Annually	20,000.00	15.00	300,000.00	15.30	306,000.00	15.60	312,000.00
Activity Total						300,000.00		306,000.00		312,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: USA River										
E05S02	To facilitate payment of monthly running cost at Usa River Health Center by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	16.00	240,000.00	16.00	240,000.00	16.00	240,000.00
	21121101	Electricity	Unit	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00
	21121103	Food and Refreshment	Set	125,000.00	9.00	1,125,000.00	9.00	1,125,000.00	9.00	1,125,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Lumpsum	1,100,000.00	4.00	4,400,000.00	4.00	4,400,000.00	4.00	4,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	10.00	500,000.00
Activity Total						9,265,000.00		9,265,000.00		9,265,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Momela HC										
I02S01	To enable 9 health workers and one community health worker conducting accelerated vaccination campaign by June 2023									
	21113103	Extra-Duty	Person	20,000.00	120.00	2,400,000.00	121.20	2,424,000.00	122.40	2,448,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						2,600,000.00		2,624,000.00		2,648,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Momela HC										
I02S02	To facilitate annual procurement of 1 Oxygen cylinder with accessories for disaster management at Momela HC by June 2023									
	22004109	Medical Gases and Chemicals	Each	60,000.00	12.00	720,000.00	13.20	792,000.00	14.40	864,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						720,000.00		792,000.00		864,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Makiba										
Y03S01	To facilitate 7 HCWs in conducting 2 days vitamin A supplementation campaign biannual at Makiba Health Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.20	164,000.00	8.40	168,000.00
Activity Total						160,000.00		164,000.00		168,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Mareu										
Y03S01	To facilitate 6 days vitamim A supplementation campaign bianualy at Mareu Health Center by June 2023									
	21113103	Extra-Duty	Person	75,000.00	2.00	150,000.00	2.00	150,000.00	2.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Momela HC										
Y03S01	To facilitate 3 health staff in conducting 2 days vitamin A supplementation campaign biannually at Momela HC by June 2023									
	21113103	Extra-Duty	Person	15,000.00	10.00	150,000.00	10.20	153,000.00	10.40	156,000.00
Activity Total						150,000.00		153,000.00		156,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Ngarenanyuki										
Y03S01	To facilitate 5 HCWs in conducting 2 days vitamin A supplementation campaign biannual at Ngarenanyuki Health Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Poli										
Y03S01	To facilitate 3 health staff in conducting 4 days vitamin A supplementation campaign biannually at Poli HCby June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.60	252,000.00
Activity Total						240,000.00		240,000.00		252,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Mbuguni										
Y09S02	To facilitate Community sensitization at Mbuguni ward during national Brest feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.20	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Cost Centre Total						47,600,000.00		50,524,000.00		53,242,500.00
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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ambureni										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ambureni Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	5,000.00	1.00	5,000.00	1.10	5,500.00	1.10	5,500.00
Activity Total						5,000.00		5,500.00		5,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ambureni										
C10S06	To facilitate availability of 1 set of health commodities quarterly at Ambureni Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.08	153,000.00
	22004104	Dental Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	22004105	Hospital Supplies	Set	11,250.00	4.00	45,000.00	4.40	49,500.00	4.80	54,000.00
	22004107	Laboratory Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	31122205	Medical Equipment	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
Activity Total						285,000.00		313,500.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kandashe										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kandashe Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	15,625.00	4.00	62,500.00	4.40	68,750.00	4.80	75,000.00
	22004104	Dental Supplies	Set	3,125.00	4.00	12,500.00	4.40	13,750.00	4.80	15,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	4,687.50	4.00	18,750.00	4.40	20,625.00	4.80	22,500.00
	22004107	Laboratory Supplies	Set	3,125.00	4.00	12,500.00	4.40	13,750.00	4.80	15,000.00
	31122205	Medical Equipment	Set	3,125.00	4.00	12,500.00	4.40	13,750.00	4.80	15,000.00
Activity Total						118,750.00		130,625.00		142,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kandashe										
C10S02	To conduct annual preventive maintenance and repair (PPM) to 1 set of medical equipment at Kandashe Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	6,250.00	1.00	6,250.00	1.10	6,875.00	1.20	7,500.00
Activity Total						6,250.00		6,875.00		7,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Karangai Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	24,375.00	4.00	97,500.00	4.40	107,250.00	4.80	117,000.00
	22004104	Dental Supplies	Set	4,875.00	4.00	19,500.00	4.40	21,450.00	4.80	23,400.00
	22004105	Hospital Supplies	Set	7,312.50	4.00	29,250.00	4.40	32,175.00	4.80	35,100.00
	22004107	Laboratory Supplies	Set	4,875.00	4.00	19,500.00	4.40	21,450.00	4.80	23,400.00
	31122205	Medical Equipment	Set	4,875.00	4.00	19,500.00	4.40	21,450.00	4.80	23,400.00
Activity Total						185,250.00		203,775.00		222,300.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S0F	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Karangai Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	23,687.50	4.00	94,750.00	4.40	104,225.00	4.80	113,700.00
Activity Total						94,750.00		104,225.00		113,700.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S0I	To facilitate payment of monthly statutory benefits to 2 health staff at Karangai Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						120,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kilinga										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kilinga Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						425,000.00		425,000.00		425,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kilinga										
C10S05	To conduct annual preventive maintenance and repair (PPM) to 1 set of medical equipment at Kilinga Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	10,250.00	0.00	0.00	4.00	41,000.00	4.00	41,000.00
Activity Total						0.00		41,000.00		41,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kimundo										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Kimundo Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	100,000.00	4.00	400,000.00	4.80	480,000.00	4.80	480,000.00
	22004104	Dental Supplies	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
	22004105	Hospital Supplies	Set	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
	22004107	Laboratory Supplies	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
	31122205	Medical Equipment	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						760,000.00		876,000.00		912,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kimundo										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Kimundo Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.10	55,000.00	1.20	60,000.00
Activity Total						50,000.00		55,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: King'ori										
C10S02	To facilitate quaterly availability of 1 set of health commodities quarterly at King'ori Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	1.10	206,250.00	1.20	225,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	1.10	41,250.00	1.20	45,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	1.10	61,875.00	1.20	67,500.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	1.10	41,250.00	1.20	45,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	1.10	41,250.00	1.20	45,000.00
Activity Total						1,425,000.00		391,875.00		427,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: King'ori										
C10S04	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at King'ori Dispensary									
	22023105	Outsource maintenance contract services-Machinery	Set	75,800.00	1.00	75,800.00	1.10	83,380.00	1.20	90,960.00
Activity Total						75,800.00		83,380.00		90,960.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kipande Nkonovele										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kipande Nkoavele Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	11,250.00	4.00	45,000.00	4.40	49,500.00	4.80	54,000.00
	22004107	Laboratory Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	31122205	Medical Equipment	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
Activity Total						385,000.00		423,500.00		462,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kipande Nkonovele										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Kipande Nkoavele Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	15,000.00	1.00	15,000.00	1.10	16,500.00	1.20	18,000.00
Activity Total						15,000.00		16,500.00		18,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kisimiri Chini										
C10S04	To facilitate quarterly availability of 1 set of health commodities at Kisimiri Chini Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	52,500.00	4.00	210,000.00	4.40	231,000.00	4.80	252,000.00
	22004104	Dental Supplies	Set	10,500.00	4.00	42,000.00	4.40	46,200.00	4.80	50,400.00
	22004105	Hospital Supplies	Set	15,750.00	4.00	63,000.00	4.40	69,300.00	4.80	75,600.00
	22004107	Laboratory Supplies	Set	10,500.00	4.00	42,000.00	4.40	46,200.00	4.80	50,400.00
	31122205	Medical Equipment	Set	10,500.00	4.00	42,000.00	4.40	46,200.00	4.80	50,400.00
Activity Total						399,000.00		438,900.00		478,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kisimiri Chini										
C10S08	To facilitate annual preventive maintenance repair (PPM) 1 set of Medical Equipment at Kisimiri Chini Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	21,000.00	1.00	21,000.00	1.10	23,100.00	1.20	25,200.00
Activity Total						21,000.00		23,100.00		25,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S02	To facilitate quarterly availability of 1 set of health commodities quarterly at Kitefu Dispensary by June 2023									
	22004102	Drugs and Medicines	Drugs	68,750.00	4.00	275,000.00	4.40	302,500.00	6.00	412,500.00
	22004104	Dental Supplies	Set	13,750.00	4.00	55,000.00	6.00	82,500.00	6.80	93,500.00
	22004105	Hospital Supplies	Set	20,625.00	4.00	82,500.00	4.80	99,000.00	5.60	115,500.00
	22004107	Laboratory Supplies	Set	13,750.00	4.00	55,000.00	4.40	60,500.00	6.00	82,500.00
	31122205	Medical Equipment	Set	13,750.00	4.00	55,000.00	4.40	60,500.00	6.00	82,500.00
Activity Total						522,500.00		605,000.00		786,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Kitefu Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	6,875.00	4.00	27,500.00	4.80	33,000.00	6.00	41,250.00
Activity Total						27,500.00		33,000.00		41,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S0A	To facilitate 6 days vitamin A supplementation campaign biannually at Kitefu Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	5.40	108,000.00
Activity Total						80,000.00		100,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S0B	To facilitate Community sensitization during National breast feeding week on properbreast feeding practice at Kitefu Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.30	66,000.00	3.60	72,000.00
Activity Total						60,000.00		66,000.00		72,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S0E	To facilitate quarterly availability o1 1 set of cleaning materials and equipment for proper IPC practices at Kitefu Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	150,000.00	1.00	150,000.00	1.40	210,000.00	1.50	225,000.00
Activity Total						150,000.00		210,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S0J	To facilitate Health facility team at Kitefu Dispensary in conducting 2023/2024 facility plan by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	2.20	44,000.00	2.40	48,000.00
Activity Total						80,000.00		44,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kwa Ugoro										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Kwa Ugoro Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
	22004104	Dental Supplies	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
	22004105	Hospital Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	22004107	Laboratory Supplies	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
	31122205	Medical Equipment	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
Activity Total						190,000.00		209,000.00		228,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Leguruki										
C10S02	To facilitate quarterly availability of 1 set of health commodities quarterly at Leguruki Dispensary Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Leguruki										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Leguruki Dispensary by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	4.80	120,000.00
Activity Total						25,000.00		27,500.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Majengo										
C10S01	To facilitate quarterly availability of 1 set of health commodities quarterly at Majengo Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
	22004104	Dental Supplies	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
	22004105	Hospital Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	22004107	Laboratory Supplies	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
	31122205	Medical Equipment	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
Activity Total						190,000.00		209,000.00		228,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Majengo										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Majengo Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	10,000.00	1.00	10,000.00	1.10	11,000.00	1.20	12,000.00
Activity Total						10,000.00		11,000.00		12,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maji ya Chai										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Maji ya Chai Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	493,750.00	4.00	1,975,000.00	2.00	987,500.00	2.00	987,500.00
	22004105	Hospital Supplies	Set	148,125.00	4.00	592,500.00	4.00	592,500.00	4.00	592,500.00
	22028101	Medical and Laboratory equipment	Set	148,125.00	1.00	148,125.00	4.00	592,500.00	4.00	592,500.00
	31122205	Medical Equipment	Set	246,875.00	4.00	987,500.00	4.00	987,500.00	4.00	987,500.00
Activity Total						3,703,125.00		3,160,000.00		3,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Malula										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Malula Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	75,000.00	4.00	300,000.00	4.40	330,000.00	4.80	360,000.00
	22004104	Dental Supplies	Set	15,000.00	4.00	60,000.00	4.40	66,000.00	4.80	72,000.00
	22004105	Hospital Supplies	Set	22,500.00	4.00	90,000.00	4.40	99,000.00	4.80	108,000.00
	22004107	Laboratory Supplies	Set	15,000.00	4.00	60,000.00	4.40	66,000.00	4.80	72,000.00
	31122205	Medical Equipment	Set	15,000.00	4.00	60,000.00	4.40	66,000.00	4.80	72,000.00
Activity Total						570,000.00		627,000.00		684,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maroroni										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Maroroni Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
	22004104	Dental Supplies	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
	22004105	Hospital Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	22004107	Laboratory Supplies	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
	31122205	Medical Equipment	Set	5,000.00	4.00	20,000.00	4.40	22,000.00	4.80	24,000.00
Activity Total						190,000.00		209,000.00		228,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maroroni										
C10S04	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipments at Maroroni Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	10,000.00	1.00	10,000.00	1.10	11,000.00	1.20	12,000.00
Activity Total						10,000.00		11,000.00		12,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S02	To facilitate quaterly availability of 1 set of health commodities quarterly at Mirirnyi Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004104	Dental Supplies	Set	3,750.00	4.00	15,000.00	4.40	16,500.00	4.80	18,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,625.00	4.00	22,500.00	4.40	24,750.00	4.80	27,000.00
	22004107	Laboratory Supplies	Set	3,750.00	4.00	15,000.00	4.40	16,500.00	4.80	18,000.00
	31122205	Medical Equipment	Set	3,750.00	4.00	15,000.00	4.40	16,500.00	4.80	18,000.00
Activity Total						142,500.00		156,750.00		171,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S04	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipment at Miririnyi by June 2023									
	22018107	Outsource maintenance contract services	Set	1,875.00	4.00	7,500.00	4.40	8,250.00	4.80	9,000.00
Activity Total						7,500.00		8,250.00		9,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S05	To conduct monthly integrated FP, Vaccination and antenatal care Outreach services by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	2.20	22,000.00	2.40	24,000.00
Activity Total						20,000.00		22,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mulala										
C10S02	To facilitate availability of 1 set of health commodities quarterly at Mulala Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22004104	Dental Supplies	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
	22004105	Hospital Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
	22004107	Laboratory Supplies	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	31122205	Medical Equipment	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngabobo										
C10S05	To facilitate quarterly availability of 1 set of health commodities by June 2023									
	22004102	Drugs and Medicines	Set	15,625.00	4.00	62,500.00	4.00	62,500.00	4.00	62,500.00
	22004104	Dental Supplies	Set	3,125.00	4.00	12,500.00	4.00	12,500.00	4.00	12,500.00
	22004105	Hospital Supplies	Set	4,687.50	4.00	18,750.00	4.00	18,750.00	4.00	18,750.00
	22004107	Laboratory Supplies	Set	3,125.00	4.00	12,500.00	4.00	12,500.00	4.00	12,500.00
	31122205	Medical Equipment	Set	3,125.00	4.00	12,500.00	4.00	12,500.00	4.00	12,500.00
Activity Total						118,750.00		118,750.00		118,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngabobo										
C10S09	To conduct annually preventive maintenance repair(PPM) 1 set of medical equipment at Ngabobo Dispensary by june 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	1,562.50	4.00	6,250.00	4.00	6,250.00	4.00	6,250.00
Activity Total						6,250.00		6,250.00		6,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngongongare										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Ngongongare Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	93,750.00	4.00	375,000.00	4.40	412,500.00	4.80	450,000.00
	22004104	Dental Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004105	Hospital Supplies	Set	28,125.00	4.00	112,500.00	4.40	123,750.00	4.80	135,000.00
	22004107	Laboratory Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	31122205	Medical Equipment	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
Activity Total						712,500.00		783,750.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngongongare										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ngongongare Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	37,500.00	1.00	37,500.00	1.10	41,250.00	1.20	45,000.00
Activity Total						37,500.00		41,250.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyani										
C10S02	To conduct quarterly preventive maintenance and repair(PPM) of 1 set of medical equipments for Ngyani Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyani										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Ngyani Dispensary by June 2023									
	22004102	Drugs and Medicines	Drugs	93,000.00	4.00	372,000.00	4.00	372,000.00	4.00	372,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.00	225,000.00	4.00	225,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
Activity Total						1,047,000.00		1,047,000.00		1,047,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyeku										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Ngyeku Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
	22004104	Dental Supplies	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
	22004105	Hospital Supplies	Set	9,375.00	4.00	37,500.00	4.40	41,250.00	4.80	45,000.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
	31122205	Medical Equipment	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
Activity Total						237,500.00		261,250.00		285,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanekoli										
C10S01	To facilitate quarterly availability of 1 set of health commodities quarterly at Nkoanekoli Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004104	Dental Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	22004105	Hospital Supplies	Set	11,250.00	4.00	45,000.00	4.40	49,500.00	4.80	54,000.00
	22004107	Laboratory Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	31122205	Medical Equipment	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
Activity Total						285,000.00		313,500.00		342,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanekoli										
C10S0L	To facilitate annual preventive and maintenance of medical equipments by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	15,000.00	1.00	15,000.00	1.10	16,500.00	1.20	18,000.00
Activity Total						15,000.00		16,500.00		18,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanrwa										
C10S0F	To facilitate quarterly availability of 1 set of health commodities at Nkoanrwa Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	39,375.00	4.00	157,500.00	4.40	173,250.00	4.80	189,000.00
	22004104	Dental Supplies	Set	7,875.00	4.00	31,500.00	4.40	34,650.00	4.80	37,800.00

		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
	22004105	Hospital Supplies	Set	11,812.50	4.00	47,250.00	4.40	51,975.00	4.80	56,700.00
	22004107	Laboratory Supplies	Set	7,875.00	4.00	31,500.00	4.40	34,650.00	4.80	37,800.00
	31122205	Medical Equipment	Set	7,875.00	4.00	31,500.00	4.40	34,650.00	4.80	37,800.00
Activity Total						299,250.00		329,175.00		359,100.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoarisambu										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Nkoarisambu Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
	22004104	Dental Supplies	Set	10,000.00	4.00	40,000.00	4.40	44,000.00	4.40	44,000.00
	22004105	Hospital Supplies	Set	15,000.00	4.00	60,000.00	4.40	66,000.00	4.80	72,000.00
	22004107	Laboratory Supplies	Set	10,000.00	4.00	40,000.00	4.40	44,000.00	4.80	48,000.00
	31122205	Medical Equipment	Set	10,000.00	4.00	40,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						380,000.00		418,000.00		452,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoarisambu										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Nkoarisambu Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	20,000.00	1.00	20,000.00	11.00	220,000.00	1.20	24,000.00
Activity Total						20,000.00		220,000.00		24,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nsengonyi										
C10D01	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at Nsengony Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nsengonyi										
C10S03	To facilitate quaterly procurement of 1 set of medical supplies at Nsengony Dispensary by june 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sakila										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Sakila Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004104	Dental Supplies	Set	11,250.00	4.00	45,000.00	4.40	49,500.00	4.80	54,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	16,875.00	4.00	67,500.00	4.40	74,250.00	4.80	81,000.00
	22004107	Laboratory Supplies	Set	11,250.00	4.00	45,000.00	4.40	49,500.00	4.80	54,000.00
	31122205	Medical Equipment	Set	11,250.00	4.00	45,000.00	4.40	49,500.00	4.80	54,000.00
Activity Total						427,500.00		470,250.00		513,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sakila										
C10S04	To conduct quarterly preventive maintenance and repair (PPM) to 1 set of medical equipments for Sakila Dispensary by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	5,625.00	4.00	22,500.00	4.40	24,750.00	4.80	27,000.00
Activity Total						22,500.00		24,750.00		27,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Samaria										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Samaria Dispensary by June 2023									
	22004102	Drugs and Medicines	Drugs	21,875.00	4.00	87,500.00	4.04	88,375.00	4.40	96,250.00
	22004104	Dental Supplies	Set	4,375.00	4.00	17,500.00	4.40	19,250.00	4.80	21,000.00
	22004105	Hospital Supplies	Set	6,562.50	4.00	26,250.00	4.40	28,875.00	4.80	31,500.00
	22004107	Laboratory Supplies	Set	4,375.00	4.00	17,500.00	4.40	19,250.00	4.80	21,000.00
	31122205	Medical Equipment	Set	4,375.00	4.00	17,500.00	4.40	19,250.00	4.80	21,000.00
Activity Total						166,250.00		175,000.00		190,750.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Samaria										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Samaria Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	9,350.00	1.00	9,350.00	4.80	44,880.00	5.20	48,620.00
Activity Total						9,350.00		44,880.00		48,620.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Seela										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Seela Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
	22004104	Dental Supplies	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
	22004105	Hospital Supplies	Set	9,375.00	4.00	37,500.00	4.40	41,250.00	4.80	45,000.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.40	27,500.00	4.80	30,000.00
	31122205	Medical Equipment	Set	6,250.00	4.00	25,000.00	4.44	27,775.00	4.85	30,300.00
Activity Total						237,500.00		261,525.00		285,300.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Seela										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Seela Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	12,500.00	1.00	12,500.00	1.10	13,750.00	1.20	15,000.00
Activity Total						12,500.00		13,750.00		15,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Shishtoni										
C10S02	To facilitate availability of 1 set of health commodities for Shishton Dispensary quarterly by June 2023									
	22004102	Drugs and Medicines	Set	34,375.00	4.00	137,500.00	4.40	151,250.00	4.80	165,000.00
	22004104	Dental Supplies	Set	6,875.00	4.00	27,500.00	4.40	30,250.00	4.80	33,000.00
	22004105	Hospital Supplies	Set	10,312.50	4.00	41,250.00	4.40	45,375.00	4.80	49,500.00
	22004107	Laboratory Supplies	Set	6,875.00	4.00	27,500.00	4.40	30,250.00	4.80	33,000.00
	31122205	Medical Equipment	Set	6,875.00	4.00	27,500.00	4.40	30,250.00	4.80	33,000.00
Activity Total						261,250.00		287,375.00		313,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Songoro										
C10S01	To facilitate quaterly procurement of 1 set of medical supplies at Songoro Dispensary by june 2023									
	22004102	Drugs and Medicines	Set	13,125.00	4.00	52,500.00	4.40	57,750.00	4.80	63,000.00
	22004104	Dental Supplies	Set	2,625.00	4.00	10,500.00	4.40	11,550.00	4.80	12,600.00
	22004105	Hospital Supplies	Set	2,625.00	4.00	10,500.00	4.40	11,550.00	4.80	12,600.00
	22004107	Laboratory Supplies	Set	2,625.00	4.00	10,500.00	4.40	11,550.00	4.80	12,600.00
	31122205	Medical Equipment	Set	3,937.50	4.00	15,750.00	4.40	17,325.00	4.80	18,900.00
Activity Total						99,750.00		109,725.00		119,700.00

		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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sura										
C10S0D	To facilitate quarterly availability of 1 set of health commodities at Sura Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004104	Dental Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	22004105	Hospital Supplies	Set	11,250.00	4.00	45,000.00	4.40	49,500.00	4.80	54,000.00
	22004107	Laboratory Supplies	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
	31122205	Medical Equipment	Set	7,500.00	4.00	30,000.00	4.40	33,000.00	4.80	36,000.00
Activity Total						285,000.00		313,500.00		342,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sura										
C10S0F	To conduct annual preventive maintenance and repair (PPM) to 1 set of medical equipment at Sura Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	17,000.00	1.00	17,000.00	1.10	18,700.00	1.20	20,400.00
Activity Total						17,000.00		18,700.00		20,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100,000 live births by June 2026										
Facility: Kipande Nkonovele										
C11S01	To facilitate 2 days orientation on FANC for 2 HCWs from Kipande Nkoavele Dispensary annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.20	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100,000 live births by June 2026										
Facility: Kitefu										
C11C02	To facilitate 2 days orientation on BEmONC for 2 health staff from Kitefu Dispensary annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	9.60	192,000.00
Activity Total						160,000.00		168,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Maroroni										
C14S01	To facilitate biannual availability of 1 set of Natural gas for cold chain management at Maroroni Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	60,000.00	2.00	120,000.00	2.20	132,000.00	2.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mulala										
C14S04	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper IPC practices at Mulala dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngyani										
C14S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports from Ngyani Dispensary to council level 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
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngyani										
C14S04	To facilitate 2 days Community sensitization during national vaccination week on importance of completing vaccination schedules at Ngyani Dispensary biannual by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,000.00	1.00	12,000.00	1.10	13,200.00	1.20	14,400.00
Activity Total						92,000.00		97,200.00		102,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Nkoanrua										
C14S01	To facilitate quarterly procurement of under five growth mornitoring book for Nkoanrua dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	800.00	400.00	320,000.00	404.00	323,200.00	408.00	326,400.00
Activity Total						320,000.00		323,200.00		326,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Sakila										
C14C01	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at Sakila Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.10	62,000.00	3.20	64,000.00
Activity Total						60,000.00		62,000.00		64,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Sakila										
C14S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Sakila Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	9.00	90,000.00	9.90	99,000.00	10.80	108,000.00
Activity Total						90,000.00		99,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Samaria										
C14S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Samaria Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	174,400.00	1.00	174,400.00	13.20	2,302,080.00	14.40	2,511,360.00
Activity Total						174,400.00		2,302,080.00		2,511,360.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: King'ori										
C16S01	To conduct monthly integrated FP,VACCINATION AND antenantal care Outreach services at King'ori Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	13.20	264,000.00	14.40	288,000.00
Activity Total						480,000.00		264,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: King'ori										
C16S07	To facilitate biannual Community sensitization during national vaccination week on importance of completing vaccination schedules by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	2.20	44,000.00	2.40	48,000.00
Activity Total						80,000.00		44,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Miririnyi										
C16S01	To facilitate LP gas refiling for cold chain management at Miririnyi Dispensary by June 20223									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.00	110,000.00	2.00	110,000.00
Activity Total						110,000.00		110,000.00		110,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Kimundo										
C46S01	To facilitate biannual availability of 1 set of Natural gas for cold chain management at Kimundo Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ambureni										
C29S02	To facilitate payment of monthly statutory benefits for 2 health staff at Ambureni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kimundo										
C29S01	To facilitate payment of monthly statutory benefits to 2 health staff at Kimundo Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kipande Nkonovele										
C29S03	To enable monthly payment of extra duty for 3 HCWs at Kipande Nkoavele Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	8.00	120,000.00	8.40	126,000.00	8.80	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kisimiri Chini										
C29S03	To facilitate payment of monthly statutory benefits for 2 health staff at Kisimiri Dispensary by June 2023									
	21113101	Leave Travel	Person	130,000.00	2.00	260,000.00	2.10	273,000.00	2.20	286,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						380,000.00		405,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Leguruki										
C29S02	To facilitate monthly payment of salary to 1 Accountant at Leguruki Dispensary by June 2023									
	21112108	Local Staff Salaries	Month	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Malula										
C29S04	To facilitate payment of monthly statutory benefits to 2 health staff at Malula Dispensary by June 2023									
	21113101	Leave Travel	Person	85,000.00	2.00	170,000.00	4.40	374,000.00	4.80	408,000.00
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						250,000.00		394,000.00		428,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mulala										
C29S02	To facilitate monthly payment of salary for 1 Accountant at Mulala Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	0.00	1.00	0.00	1.10	0.00	1.20	0.00
Activity Total						0.00		0.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngongongare										
C29S01	To facilitate payment of monthly statutory benefits to 3 health care workers at Ngongongare Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	21.00	420,000.00	21.70	434,000.00	22.40	448,000.00
	22006112	Uniforms	Each	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						540,000.00		566,000.00		592,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngyani										
C29S02	To facilitate payment of monthly statutory benefits to 4 health care workers at Ngyani Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	15.30	306,000.00	150.60	3,012,000.00
Activity Total						300,000.00		306,000.00		3,012,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nkoanrua										
C29S01	To facilitate monthly statutory benefit for 4 health care workers at Nkoanrua Dispensary by June 2023									
	21113103	Extra-Duty	Person	32,500.00	2.00	65,000.00	2.20	71,500.00	2.40	78,000.00
Activity Total						65,000.00		71,500.00		78,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nsengonyi										
C29S02	To facilitate payment of monthly statutory benefits to 2 haealth staff at Nsengonyi Dispensary by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Seela										
C29S01	To facilitate payment of monthly statutory benefits to 2 health staff at Seela Dispensary by June 2023									
	21113101	Leave Travel	Allowance	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Shishtoni										
C29S01	To facilitate monthly payment of statutory benefits for 2 health staff at Shishton Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	2.20	33,000.00	2.40	36,000.00
	22001103	Printing and Photocopy paper	Set	8,000.00	1.01	8,080.00	1.10	8,800.00	1.20	9,600.00
Activity Total						68,080.00		41,800.00		45,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Songoro										
C29S01	To facilitate monthly payment of statutory benefits for 2 health staff at Songoro Dispensary by June 2023									
	21113101	Leave Travel	Person	80,250.00	1.00	80,250.00	1.10	88,275.00	1.20	96,300.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						200,250.00		220,275.00		240,300.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Ngyani										
C55C02	To facilitate 2 days orientation on Postpartum Family Planning(PPFP) for 2 HCWs from Ngyani dispensary annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ambureni										
D06S02	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ambureni dispensary by June 2023									
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.10	110,000.00	1.10	110,000.00
Activity Total						100,000.00		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Majengo										
D06S01	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper IPC practices at Marjengo Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	48,000.00	4.00	192,000.00	4.40	211,200.00	4.80	230,400.00
Activity Total						192,000.00		211,200.00		230,400.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngongongare										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ngongongare dispensary by June 2023									
	22001113	Cleaning Supplies	Set	52,500.00	4.00	210,000.00	4.40	231,000.00	4.80	252,000.00
Activity Total						210,000.00		231,000.00		252,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngyani										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ngyani Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	54,500.00	4.00	218,000.00	4.40	239,800.00	4.80	261,600.00
Activity Total						218,000.00		239,800.00		261,600.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Nkoarisambu										
D06S02	TO facilitate Quaetery Availability of one set cleaning materials for proper ipc practice at Nkoarisambu dispensary by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Piece	50,000.00	3.00	150,000.00	3.60	180,000.00	3.90	195,000.00
Activity Total						150,000.00		180,000.00		195,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Nsengonyi										
D06S01	To facilitate quaterly procurement of cleaning supplies at Nsengonyi Dispesary									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						160,000.00		20,000.00		20,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Sakila										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Sakila Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	2.00	100,000.00	2.20	110,000.00	2.40	120,000.00
Activity Total						100,000.00		110,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ambureni										
E05S02	To facilitate monthly running cost at Ambureni dispensary by June 2023									
	21121101	Electricity	Bill	130,000.00	1.00	130,000.00	1.10	143,000.00	1.10	143,000.00
Activity Total						130,000.00		143,000.00		143,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kandashe										
E05S01	To facilitate monthly running cost at Kandashe Dispensary by June 2023									
	21113103	Extra-Duty	Set	30,000.00	3.00	90,000.00	1.00	30,000.00	1.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
Activity Total						125,000.00		65,000.00		65,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S01	To facilitate monthly running cost at Kilinga Dispensary dispensary by June 2023									
	21113103	Extra-Duty	Person days	15,000.00	6.00	90,000.00	6.00	90,000.00	6.00	90,000.00
	21121101	Electricity	Unit	10,000.00	12.00	120,000.00	6.00	60,000.00	6.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	22002103	Natural Gas-Utilities	Annually	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
Activity Total						305,000.00		245,000.00		245,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S03	To facilitate Procument of 1 set of GoTHOMIS Equipmentat Kilinga Dispensary by june 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kimundo										
E05S02	To facilitate monthly running cost at Kimundo Dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	35,000.00	4.00	140,000.00	4.40	154,000.00	4.80	168,000.00
Activity Total						140,000.00		154,000.00		168,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kimundo										
E05S04	To facilitate 5 Health facility plan team members at Kimundo Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.20	484,000.00	24.40	488,000.00
Activity Total						480,000.00		484,000.00		488,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: King'ori										
E05S03	To conduct 1 day quarterly Health facility Governing commite meetings at King'ori Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	4.40	44,000.00	4.80	48,000.00
	21121103	Food and Refreshment	Person	5,000.00	32.00	160,000.00	32.40	162,000.00	65.60	328,000.00
Activity Total						480,000.00		206,000.00		376,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kisimiri Chini										
E05S03	To facilitate quarterly 8 HFGC members in 1 day conducting meetings at Kisimiri Chini Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kitefu										
E05S02	to facilitate 1HCW during monthly report submission from Kitefu dispensary to council level by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kwa Ugoro										
E05S01	To facilitate monthly running of office at kwa Ugoro dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.30	66,000.00	3.60	72,000.00
Activity Total						60,000.00		66,000.00		72,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kwa Ugoro										
E05S04	To Facilitate 10 members of HFG committee at Kwa Ugoro Dispensary in conducting 2023/2024 facility plan by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Allowance	10,000.00	15.00	150,000.00	15.30	153,000.00	15.60	156,000.00
Activity Total						150,000.00		153,000.00		156,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Leguruki										
E05S03	To facilitate monthly submission of report at council level from Leguruki Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	13.20	198,000.00	14.40	216,000.00
Activity Total						180,000.00		198,000.00		216,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Majengo										
E05S01	To facilitate monthly running cost at Majengo Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.00	1.00	8,000.00	1.10	8,800.00	1.20	9,600.00
Activity Total						8,000.00		8,800.00		9,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maji ya Chai										
E05S01	To facilitate monthly running of Maji ya Chai dispensary by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	40.00	800,000.00	40.00	800,000.00	40.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	480,750.00	1.00	480,750.00	1.00	480,750.00	1.00	480,750.00
	22001113	Cleaning Supplies	Set	336,125.00	1.00	336,125.00	1.00	336,125.00	1.00	336,125.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	16.00	960,000.00	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						2,576,875.00		2,576,875.00		2,576,875.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maji ya Chai										
E05S02	To conduct 1 day quarterly Health facility Governing committee meetings at Maji ya Chai Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
	21121103	Food and Refreshment	Plate	5,000.00	32.00	160,000.00	32.40	162,000.00	32.80	164,000.00
Activity Total						480,000.00		486,000.00		492,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maji ya Chai										
E05S03	To Facilitate 3 members of Health facility team at Maji ya Chai Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	21.00	420,000.00	21.00	420,000.00	21.00	420,000.00
Activity Total						420,000.00		420,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maji ya Chai										
E05S05	To facilitate Maji ya chai dispensary in operating 24 hours through availing frefreshment during night shifts by June 2023									
	21121103	Food and Refreshment	Set	180,000.00	4.00	720,000.00	4.00	720,000.00	4.00	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: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Malula										
E05S01	To facilitate monthly office running cost at Malula dispensary by June 2023									
	21112108	Local Staff Salaries	Person	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
	22001109	Printing and Photocopying Costs	Set	50,000.00	2.00	100,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						260,000.00		380,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Malula										
E05S04	To facilitate monthly submission of report at council level from Malula Dispensary by june 2023									
	22010105	Per Diem - Domestic-In-Country	Person	20,000.00	6.00	120,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						120,000.00		88,000.00		96,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Miririnyi										
E05S01	To facilitate monthly running cost at Miririnyi Dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Unit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S01	To facilitate monthly running coast office for Mulala dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	30.00	600,000.00	18.00	360,000.00	18.00	360,000.00
	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						800,000.00		560,000.00		560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S08	To facilitate 4 staff at Mullala dispensary in conducting biannual vitamin A supplementation by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S09	To facilitate 4 health staff at Mullala Dispensary in conducting national breastfeeding week by June 2023									
	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S0A	To facilitate renovation of OPD section at Mulala dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22019107	Electrical and Other Cabling Materials-Buildings	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						540,000.00		540,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngabobo										
E05S01	To facilitate monthly office running cost of at Ngabobo Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.40	44,000.00	4.80	48,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	85,000.00	1.00	85,000.00	4.40	374,000.00	4.80	408,000.00
Activity Total						125,000.00		418,000.00		456,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyani										
E05S03	To facilitate monthly running cost for Ngani dispensary by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	12,000.00	24.00	288,000.00	24.40	292,800.00	24.80	297,600.00
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	10.00	300,000.00	1.00	30,000.00	1.00	30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						708,000.00		454,800.00		471,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyani										
E05S04	To facilitate 10 Health facility planning team at Ngyani Dispensary in conducting 2023/2024 facility planning meeting annually by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	10.00	100,000.00	11.00	110,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	2,000.00	10.00	20,000.00	11.00	22,000.00	12.00	24,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyeku										
E05S01	To facilitate monthly office running cost for Ngyeku dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	22,500.00	1.00	22,500.00	1.10	24,750.00	1.20	27,000.00
Activity Total						22,500.00		24,750.00		27,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanekoli										
E05S01	To facilitate monthly availability of one set of office utilities at Nkanekoli dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	10.00	100,000.00	11.00	110,000.00	12.00	120,000.00
Activity Total						300,000.00		330,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanrua										
E05S02	To facilitate monthly running of Nkoanrua dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,750.00	1.00	15,750.00	4.40	69,300.00	4.80	75,600.00
	22001109	Printing and Photocopying Costs	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						215,750.00		289,300.00		315,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoarisambu										
E05S01	To facilitate payment of monthly running at Nkoarisambu Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	12.60	189,000.00	13.20	198,000.00
	21121101	Electricity	Unit	10,000.00	7.00	70,000.00	7.00	70,000.00	7.00	70,000.00
Activity Total						250,000.00		259,000.00		268,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nsengonyi										
E05S01	To facilitate monthly office running cost at Nsengonyi Dispensary dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	10,000.00	4.00	40,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						40,000.00		44,000.00		48,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sakila										
E05S01	To facilitate monthly running cost at Sakila Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Seela										
E05S04	To facilitate monthly report submission from Seela Dispensary by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	30,000.00	3.00	90,000.00	3.30	99,000.00	3.60	108,000.00
Activity Total						90,000.00		99,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Shishtoni										
E05S01	To facilitate monthly running cost at Shiston dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	48,670.00	1.00	48,670.00	1.10	53,537.00	1.20	58,404.00
	22001109	Printing and Photocopying Costs	Set	1,000.00	12.00	12,000.00	13.20	13,200.00	14.40	14,400.00
	22002101	Electricity-Utilities	Set	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						180,670.00		198,737.00		216,804.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S01	To facilitate monthly running cost at Sura Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	9.30	186,000.00	9.60	192,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	9.00	90,000.00	9.90	99,000.00	10.80	108,000.00
Activity Total						298,000.00		313,000.00		328,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Sakila										
I02S01	To facilitate house to house covid 19 vaccination campaign by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.10	62,000.00	3.20	64,000.00
Activity Total						60,000.00		62,000.00		64,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kilinga										
Y03S02	To facilitate annual Community sensitization of 100 people from Kilinga ward on proper breast feeding practice during Breast feeding week by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	15,000.00	8.00	120,000.00	8.40	126,000.00	8.80	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: King'ori										
Y03S01	To facilitate 6 days vitamim A supplementation campaign bianualy at King'ori dispensary by June 2023									
	21113103	Extra-Duty	Person	200,000.00	2.00	400,000.00	2.20	440,000.00	2.40	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	59,200.00	1.00	59,200.00	1.00	59,200.00	1.00	59,200.00
Activity Total						459,200.00		499,200.00		539,200.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kisimiri Chini										
Y03S01	To facilitate 6 days vitamin A supplementation campaign biannual Kisimiri Chini Dispensary by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Ngyani										
Y03S02	To facilitate 6 days vitamin A supplementation campaign biannual at Ngyani Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.60	252,000.00	13.20	264,000.00
Activity Total						240,000.00		252,000.00		264,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kipande Nkonovele										
Y04S02	To facilitate2 HCWs from Kipande Nkoavele Dispensary in conducting Community sensitization on proper breast feeding practices during national Brest feeding week on annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.20	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Maroroni										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Maroroni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Sakila										
Y04S02	To facilitate 3 HCWs from Sakila Dispensary on conducting Community sensitization during national Brest feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	3.10	62,000.00	3.20	64,000.00
Activity Total						120,000.00		62,000.00		64,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Shishtoni										
Y04S02	To facilitate 2 HCWs in conducting Community sensitization during national Breast feeding campaign on proper breast feeding practice annually by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	1.10	22,000.00	1.20	24,000.00
Activity Total						40,000.00		22,000.00		24,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Ngyeku										
Y09S01	To facilitate 6 days vaiamim A supplementation campaign bianually at Ngyeku dispensary by June 2023									
	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
Cost Centre Total						37,100,000.00		38,545,152.00		43,194,819.00
Fund Source Total						340,000,000.00		590,582,202.00		621,245,919.00
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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S03	To facilitate availability of 1 set of health commodities quarterly at Meru Council Hospital by June 2023									
	21113119	Medical and Dental Refunds	Set	5,582,349.70	4.00	22,329,398.80	4.00	22,329,398.80	4.00	22,329,398.80
	22004102	Drugs and Medicines	Set	21,691,749.00	4.00	86,766,996.00	4.00	86,766,996.00	4.00	86,766,996.00
	22004105	Hospital Supplies	Set	8,373,524.55	4.00	33,494,098.20	4.00	33,494,098.20	4.00	33,494,098.20
	22004107	Laboratory Supplies	Set	5,582,349.70	4.00	22,329,398.80	4.00	22,329,398.80	4.00	22,329,398.80
	31122205	Medical Equipment	Set	5,582,349.70	4.00	22,329,398.80	4.00	22,329,398.80	4.00	22,329,398.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						187,249,290.60		187,249,290.60		187,249,290.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S04	To facilitate quarterly PPM of 1 set of Hospital medical equipment at Meru Council Hospital by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	11,984,699.40	1.00	11,984,699.40	4.00	47,938,797.60	4.00	47,938,797.60
Activity Total						11,984,699.40		47,938,797.60		47,938,797.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S06	To facilitate availability of 1 set of medicine for Neoplasm diseases quarterly at Meru Council Hospital by June 2023									
	22004105	Hospital Supplies	Set	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00
Activity Total						560,000.00		560,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Infant mortality reduced from 9.3/1000 to 7/1000 live births by June 2026										
Facility: Meru										
C12S01	To facilitate 5 Health care workers in conducting neonatal breast feeding during world breast feeding day in District Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	14.00	420,000.00	14.00	420,000.00	14.00	420,000.00
Activity Total						420,000.00		420,000.00		420,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Meru										
C18S01	To facilitate procurement of 200 litres malaria lavicides for eradication of breeding sites by June 2023									
	22004109	Medical Gases and Chemicals	Litres	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Prevallance rate of diabetis melitus reduced from 2.5% to 1.8% by June 2026..										
Facility: Meru										
C36S02	To conduct 2 days coaching and mentorship of 10 cinicians annd 15 nurses on neoplasm and diabetes by June 2023									
	21113103	Extra-Duty	Person	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00
Activity Total						975,000.00		975,000.00		975,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Prevallance rate of diabetis melitus reduced from 2.5% to 1.8% by June 2026..										
Facility: Meru										
C36S03	To conduct 2 days caching and mentorship of 15 clinicians onmanagement of cardiovascular by June 2023									
	21113103	Extra-Duty	Allowance	270,000.00	2.00	540,000.00	2.00	540,000.00	2.00	540,000.00
Activity Total						540,000.00		540,000.00		540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Meru										
C29S02	To facilitate orientation of 10 new employed health workers at Meru hospital annually by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
	22001109	Printing and Photocopying Costs	Ream	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						650,000.00		650,000.00		650,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Meru										
C29S03	To facilitate payment of 10 sanitary labourers monthly by June 2023									
	21112108	Local Staff Salaries	Allowance	2,000,000.00	12.00	24,000,000.00	12.00	24,000,000.00	12.00	24,000,000.00
Activity Total						24,000,000.00		24,000,000.00		24,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S07	To facilitate 2 officers in preparation of quarterly vaccination reports by June 2023									
	22012101	Internet and Email connections	bundle	540,000.00	4.00	2,160,000.00	4.00	2,160,000.00	4.00	2,160,000.00
Activity Total						2,160,000.00		2,160,000.00		2,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S08	To facilitate collection of safe 300 units of blood fot CEMONC quarterly at Meru hospital by June 2023									
	21113103	Extra-Duty	Person days	360,000.00	4.00	1,440,000.00	4.00	1,440,000.00	4.00	1,440,000.00
	21121103	Food and Refreshment	Packet	167,500.00	4.00	670,000.00	4.00	670,000.00	4.00	670,000.00
	21121112	Transport	Litres	112,500.00	4.00	450,000.00	4.00	450,000.00	4.00	450,000.00
Activity Total						2,560,000.00		2,560,000.00		2,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S0A	To conduct monthly transportatipon of 40 uniits of blood to KCMC by June 2023									
	22003101	Petrol	Litres	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	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S0D	to facilitate Monthl integrated outreach on family planning and vaccination by June 2023									
	21113103	Extra-Duty	Person	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S0F	To facilitate procurement of 1 delivery bed fo improved facility delivery at Meru Hospital by June 2023									
	22006101	Bed and Mattresses	Piece	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
Activity Total						700,000.00		700,000.00		700,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Meru										
D06S02	To facilitate quaterly procurement of 1 setcleaning tools at Meru Council Hospital by June 2023									
	22001113	Cleaning Supplies	Set	4,080,000.00	4.00	16,320,000.00	4.00	16,320,000.00	4.00	16,320,000.00
Activity Total						16,320,000.00		16,320,000.00		16,320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Meru										
D06S03	To facilitate payment of casual labours for cleanness at Meru Council Hospital by June 2023									
	21112108	Local Staff Salaries	Person	320,000.00	51.00	16,320,000.00	56.10	17,952,000.00	61.20	19,584,000.00
Activity Total						16,320,000.00		17,952,000.00		19,584,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S07	To facilitate Montly payment of statutory benefits to 150 staff at Meru hospital by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person days	1,500,000.00	4.00	6,000,000.00	4.00	6,000,000.00	4.00	6,000,000.00
	21113103	Extra-Duty	Person days	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00
	21113117	On Call Allowance	Person days	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	21121102	Housing Allowance	Person	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	12.00	9,600,000.00
	22006112	Uniforms	Person	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	4.00	2,400,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Litres	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	4.00	2,400,000.00
	22032111	Burial Expenses	Person	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	4.00	1,400,000.00
Activity Total						33,800,000.00		33,800,000.00		33,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S09	To facilitate quarterly preventive maintenance and repair og generator at Meru hospital by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	1,025,000.00	4.00	4,100,000.00	25.00	25,625,000.00	25.00	25,625,000.00
Activity Total						4,100,000.00		25,625,000.00		25,625,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0A	To print 75 hmis books for proper health management information system by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0B	To facilitate To 7 HMT on in conducting monhly data entry into DHIS 2 by June 2023									
	21113103	Extra-Duty	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	12.00	6,000,000.00
Activity Total						8,520,000.00		8,520,000.00		8,520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0E	To facilitate monthly security services at meru hospital by June 2023									
	22032126	Security Services	Person	2,000,000.00	4.00	8,000,000.00	12.00	24,000,000.00	12.00	24,000,000.00
Activity Total						8,000,000.00		24,000,000.00		24,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0F	To facilitate 1 day qurterly facility governing commetee meetings at Meru Hospital by June 2023									
	21113114	Sitting Allowance	Allowance	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00
	21121103	Food and Refreshment	Quarterly	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	40.00	100,000.00	40.00	100,000.00
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: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0G	To facilitate quarterly preventive maintenance and repair of 3 ambulance STL6994,DFP 9885 benz by June 2023									
	22003101	Petrol	Litres	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00
	22003102	Diesel	Litres	1,325,000.00	4.00	5,300,000.00	4.00	5,300,000.00	4.00	5,300,000.00
	22018107	Outsource maintenance contract services	Quarterly	2,050,000.00	4.00	8,200,000.00	4.00	8,200,000.00	4.00	8,200,000.00
	22021102	Tyres and Batteries-Vehicles	Quarterly	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	12.40	6,200,000.00
Activity Total						24,500,000.00		24,500,000.00		24,700,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0H	To complete Partition of administration block for 4 office povision by June 2023									
	21111107	Salary Adjustments	Person	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00	1.00	24,000,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Person	4,875,000.00	1.00	4,875,000.00	1.00	4,875,000.00	1.00	4,875,000.00
	22019110	Outsource Maintenance Contract Services-Buildings	Person	699,998.00	1.00	699,998.00	1.00	699,998.00	1.00	699,998.00
Activity Total						29,574,998.00		29,574,998.00		29,574,998.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0I	To facilitate availability of refreshments (sugar breads etc) for 30 staff monthly by June 2023									
	21121103	Food and Refreshment	Lumpsum	2,400,000.00	12.00	28,800,000.00	12.00	28,800,000.00	12.00	28,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						28,800,000.00		28,800,000.00		28,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0J	To facilitate monthly payment of office running costs at Meru hosp by June 2023									
	21121101	Electricity	Month	2,000,000.00	12.00	24,000,000.00	12.00	24,000,000.00	12.00	24,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	465,000.00	12.00	5,580,000.00	12.00	5,580,000.00	12.00	5,580,000.00
	22012115	Communication Network Services	Quarterly	182,500.00	4.00	730,000.00	4.00	730,000.00	4.00	730,000.00
Activity Total						30,310,000.00		30,310,000.00		30,310,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0P	To facilitate fencing pacenta pit site at Meru District Hospital annually by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	1,023,988.00	1.00	1,023,988.00	1.00	1,023,988.00	1.00	1,023,988.00
Activity Total						1,023,988.00		1,023,988.00		1,023,988.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S0Q	To conduct quarterly facility governing committee meetings in District Hospital by June 2023									
	21113114	Sitting Allowance	Person days	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.40	1,760,000.00
	21121103	Food and Refreshment	Packet	150,000.00	4.00	600,000.00	4.00	600,000.00	4.40	660,000.00
Activity Total						2,200,000.00		2,200,000.00		2,420,000.00

		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
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Prevalence of anaemia and nutritional disorders reduced from 19% to 15% by June 2026										
Facility: Meru										
Y02S01	To facilitate 6 health workers in supplementation of Vit A at Akheri Ward surrounding Meru District hospital by June 2023									
	21113103	Extra-Duty	Person	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Meru										
Y09S02	To facilitate 5 Health care workers in conducting breast feeding during world breast feeding day in District Hospital by June 2023									
	21113103	Extra-Duty	Annually	20,000.00	25.00	500,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						500,000.00		20,000.00		20,000.00
Cost Centre Total						446,587,976.00		521,219,074.20		523,271,074.20
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Makiba										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Makiba Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	625,000.00	4.00	2,500,000.00	4.40	2,750,000.00	4.80	3,000,000.00
	22004104	Dental Supplies	Set	125,000.00	2.00	250,000.00	4.40	550,000.00	4.80	600,000.00
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004107	Laboratory Supplies	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	125,000.00	4.00	500,000.00	4.00	500,000.00	4.40	550,000.00
Activity Total						4,500,000.00		5,175,000.00		5,650,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mareu										
C10S01	To facilitate quaterly procurement of 1 set of health commodities at Mareu Health Center by June 2023									
	22004102	Drugs and Medicines	Set	625,000.00	4.00	2,500,000.00	1.10	687,500.00	1.10	687,500.00
	22004104	Dental Supplies	Set	125,000.00	4.00	500,000.00	1.10	137,500.00	1.20	150,000.00
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	1.10	206,250.00	1.10	206,250.00
	22004107	Laboratory Supplies	Set	125,000.00	4.00	500,000.00	1.10	137,500.00	1.20	150,000.00
	31122205	Medical Equipment	Set	125,000.00	4.00	500,000.00	1.10	137,500.00	1.20	150,000.00
Activity Total						4,750,000.00		1,306,250.00		1,343,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mareu										
C10S04	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at Mareu Health Center by June 2023.									
	22023105	Outsource maintenance contract services-Machinery	Set	250,999.97	1.00	250,999.97	1.10	276,099.97	1.20	301,199.96
Activity Total						250,999.97		276,099.97		301,199.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mbuguni										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Mbuguni Health Centre by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	1,567,620.00	4.00	6,270,480.00	4.40	6,897,528.00	4.80	7,524,576.00
	22004104	Dental Supplies	Set	313,524.00	4.00	1,254,096.00	4.40	1,379,505.60	4.80	1,504,915.20
	22004105	Hospital Supplies	Set	470,286.00	4.00	1,881,144.00	4.40	2,069,258.40	4.80	2,257,372.80
	22004107	Laboratory Supplies	Set	313,524.00	4.00	1,254,096.00	4.40	1,379,505.60	4.80	1,504,915.20
	31122205	Medical Equipment	Set	313,524.00	4.00	1,254,096.00	4.40	1,379,505.60	4.80	1,504,915.20
Activity Total						11,913,912.00		13,105,303.20		14,296,694.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mbuguni										
C10S03	To conduct annually preventive maintenance and repair to 1 set of medical equipments at Makiba Health Centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	627,048.00	1.00	627,048.00	1.10	689,752.80	1.20	752,457.60
Activity Total						627,048.00		689,752.80		752,457.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Momela HC										
C10S01	To facilitate availability of 1 set of health commodities at Momela HC quarternary by June 2023									
	22004102	Drugs and Medicines	Set	1,609,450.00	4.00	6,437,800.00	4.00	6,437,800.00	4.00	6,437,800.00
	22004104	Dental Supplies	Set	321,890.00	4.00	1,287,560.00	4.00	1,287,560.00	4.00	1,287,560.00
	22004105	Hospital Supplies	Set	482,835.00	4.00	1,931,340.00	4.00	1,931,340.00	4.00	1,931,340.00
	22004107	Laboratory Supplies	Set	321,890.00	4.00	1,287,560.00	4.00	1,287,560.00	4.00	1,287,560.00
	31122205	Medical Equipment	Set	321,890.00	4.00	1,287,560.00	4.00	1,287,560.00	4.00	1,287,560.00
Activity Total						12,231,820.00		12,231,820.00		12,231,820.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Momela HC										
C10S02	To conduct annually Planned preventive maintenance of Medical equipment at Momella Health centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	443,780.00	1.00	443,780.00	1.00	443,780.00	1.00	443,780.00
Activity Total						443,780.00		443,780.00		443,780.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngarenanyuki										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Ngarenanyuki Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	625,000.00	4.00	2,500,000.00	4.40	2,750,000.00	4.80	3,000,000.00
	22004104	Dental Supplies	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004107	Laboratory Supplies	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
	31122205	Medical Equipment	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
Activity Total						4,750,000.00		5,225,000.00		5,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngarenanyuki										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ngarenanyuki Health Centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	150,000.00	1.00	150,000.00	4.40	660,000.00	4.80	720,000.00
Activity Total						150,000.00		660,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S07	To facilitate quarterly procurement of 1 sets of health commodities at Poli Health Centre by JUne 2023									
	22004102	Drugs and Medicines	Set	625,000.00	4.00	2,500,000.00	4.40	2,750,000.00	4.80	3,000,000.00
	22004104	Dental Supplies	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004107	Laboratory Supplies	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
	31122205	Medical Equipment	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
Activity Total						4,750,000.00		5,225,000.00		5,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S0C	To facilitate quartely preventiive and maintenance of medical equipments by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	260,500.00	1.00	260,500.00	1.10	286,550.00	1.20	312,600.00
Activity Total						260,500.00		286,550.00		312,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S0F	To facilitate biannnnual refill of 2 medical gases by june 2023									
	22004109	Medical Gases and Chemicals	Each	25,000.00	4.00	100,000.00	4.20	105,000.00	4.40	110,000.00
Activity Total						100,000.00		105,000.00		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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: USA River										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Usa River Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	4,791,655.00	4.00	19,166,620.00	4.00	19,166,620.00	4.00	19,166,620.00
	22004104	Dental Supplies	Set	959,901.00	4.00	3,839,604.00	4.00	3,839,604.00	4.00	3,839,604.00
	22004105	Hospital Supplies	Set	1,439,851.50	4.00	5,759,406.00	4.00	5,759,406.00	4.00	5,759,406.00
	22004107	Laboratory Supplies	Set	959,901.00	4.00	3,839,604.00	4.00	3,839,604.00	4.00	3,839,604.00
	31122205	Medical Equipment	Set	959,901.00	4.00	3,839,604.00	4.00	3,839,604.00	4.00	3,839,604.00
Activity Total						36,444,838.00		36,444,838.00		36,444,838.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: USA River										
C10S04	To conduct annually preventive maintenance and repair (PPM) to one set of medical equipment at Usa river health center by june 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	479,950.00	4.00	1,919,800.00	4.00	1,919,800.00	4.00	1,919,800.00
Activity Total						1,919,800.00		1,919,800.00		1,919,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100,000 live births by June 2026										
Facility: USA River										
C11S05	To conduct monthly integrated FP,VACCNATION AND antenantal care Outreach services by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.40	328,000.00	16.80	336,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	48.00	480,000.00	48.00	480,000.00	48.00	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
Activity Total						800,000.00		808,000.00		816,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: USA River										
C11S06	To facilitate avallability of 1 set of natural gas for coldchain management a usa river health center by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	2.40	132,000.00	2.80	154,000.00
Activity Total						110,000.00		132,000.00		154,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: USA River										
C11S07	To facilitate Annual Community sensitization for 100 people from USARIVER Ward during national vaccination week on importance of completing vaccination schedules by June 2023									
	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: USA River										
C11S08	To facilitate monthly avallability internet bundle for compilation and sending monthly vaccination reports by June 2023									
	22012101	Internet and Email connections	bundle	55,000.00	10.00	550,000.00	10.00	550,000.00	10.00	550,000.00
Activity Total						550,000.00		550,000.00		550,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Infant mortality reduced from 9.3/1000 to 7/1000 live births by June 2026										
Facility: Mareu										
C12C01	To facilitate 2 days orientation to 3 health staff at Mareu Health Center on Bemomc by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.20	124,000.00	6.40	128,000.00
Activity Total						120,000.00		124,000.00		128,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Infant mortality reduced from 9.3/1000 to 7/1000 live births by June 2026										
Facility: Momela HC										
C12C01	To facilitate two health care workers attend quarterly MPDSR meetings by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	12.00	960,000.00	12.60	1,008,000.00	13.20	1,056,000.00
	22012101	Internet and Email connections	bundle	15,000.00	12.00	180,000.00	14.40	216,000.00	14.40	216,000.00
Activity Total						1,140,000.00		1,224,000.00		1,272,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mbuguni										
C14S01	To facilitate availability of 1 set of natural gas for coldchain management at Mbuguni Health centre by June 2023									
	22002103	Natural Gas-Utilities	Set	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: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mbuguni										
C14S02	To facilitate monthly availability internet bundle for compilation and sending monthly vaccination reports by June 2023									
	22012101	Internet and Email connections	Set	15,000.00	12.00	180,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						180,000.00		15,000.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Momela HC										
C14S01	To facilitate biannual availability of 1 LP gas for cold chain management at Momela HC by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	12.00	660,000.00	13.20	726,000.00	1.20	66,000.00
Activity Total						660,000.00		726,000.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngarenanyuki										
C14S02	To facilitate refilling of LP gas for cold chain management quarterly at Ngarenanyuki Health Centre by June 2023									
	22002103	Natural Gas-Utilities	Each	60,000.00	2.00	120,000.00	2.20	132,000.00	2.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Poli										
C14S01	To facilitate Community sensitization during national vaccination week on importance of completing vaccination schedules by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	20,000.00	12.00	240,000.00	12.00	240,000.00	120.60	2,412,000.00
Activity Total						240,000.00		240,000.00		2,412,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Poli										
C14S02	To facilitate payment of monthly statutory benefits to 2 haealth staff at Poli H.C by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	48.00	960,000.00	48.00	960,000.00	49.20	984,000.00
Activity Total						960,000.00		960,000.00		984,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Poli										
C14S04	To facilitate monthly availability of internet bundle at Poli HC for compilation and sending monthly vaccination reports by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Makiba										
C16S01	To facilitate monthly availability internet bundle for compilation and sending monthly vaccination reports at Makiba Health Centre by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Mareu										
C16S01	To facilitate annually avaiability of 1 set of natural gas for coldchain management at Mareu Health Center by June 2022									
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	1.10	60,500.00	1.20	66,000.00
Activity Total						110,000.00		60,500.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Mareu										
C16S03	To facilitate bi annual Community sensitization during national vaccination week on importance of completing vaccination schedules by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.20	124,000.00	6.40	128,000.00
Activity Total						120,000.00		124,000.00		128,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Momela HC										
C16S01	To conduct accelerated vaccination campaign at Ngarenanyuki ward by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	48.00	960,000.00	48.40	968,000.00	48.80	976,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22016103	Advertising and publication	Lumpsum	17,900.00	4.00	71,600.00	4.00	71,600.00	4.00	71,600.00
Activity Total						1,191,600.00		1,199,600.00		1,207,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Ngarenanyuki										
C16S01	To facilitate monthly availability of internet bundle for compilation of vaccination reports at Ngarenanyuki Health Centre by June 2023									
	22012101	Internet and Email connections	Month	12,000.00	12.00	144,000.00	12.00	144,000.00	1.01	12,120.00
Activity Total						144,000.00		144,000.00		12,120.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: USA River										
C16S01	To facilitate 2 health workers conducting quarterly HPV vaccination of 100 14years girls from 4 secondary schools by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.40	612,000.00	20.80	624,000.00
	21121102	Housing Allowance	Allowance	80,000.00	20.00	1,600,000.00	20.50	1,640,000.00	21.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22003102	Diesel	Litres	2,600.00	240.00	624,000.00	240.00	624,000.00	240.00	624,000.00
	22012101	Internet and Email connections	bundle	110,000.00	12.00	1,320,000.00	13.20	1,452,000.00	14.40	1,584,000.00
Activity Total						4,544,000.00		4,728,000.00		4,912,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Makiba										
C29S02	To facilitate monthly payment of salary for 1 Accountant at Makiba Health Centre by June 2023									
	21112108	Local Staff Salaries	Person	179,000.00	12.00	2,148,000.00	13.20	2,362,800.00	14.40	2,577,600.00
Activity Total						2,148,000.00		2,362,800.00		2,577,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mareu										
C29S03	To facilitate monthly payment of salary to 1 Accountant at Mareu Health Center by June 2023									
	21112108	Local Staff Salaries	Person	1,200,000.03	1.00	1,200,000.03	1.10	1,320,000.03	1.20	1,440,000.04
Activity Total						1,200,000.03		1,320,000.03		1,440,000.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mbuguni										
C29S03	To facilitate payment of monthly statutory benefits to 12 haealth staff at Mbuguni Health centre by June 2023									
	21113101	Leave Travel	Person	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
	21113103	Extra-Duty	Person	20,000.00	60.00	1,200,000.00	12.00	240,000.00	12.00	240,000.00
	21113117	On Call Allowance	Person days	20,000.00	48.00	960,000.00	60.00	1,200,000.00	60.00	1,200,000.00
	22006112	Uniforms	Person days	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Set	30,000.00	24.00	720,000.00	625.00	18,750,000.00	625.00	18,750,000.00
Activity Total						3,960,000.00		21,270,000.00		21,270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mbuguni										
C29S04	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Month	480,000.00	5.00	2,400,000.00	5.00	2,400,000.00	5.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Momela HC										
C29S03	To facilitate monthly payment of salary to 1 Accountant at Momela HC by June 2023									
	21112108	Local Staff Salaries	Person	485,000.00	4.00	1,940,000.00	4.40	2,134,000.00	4.80	2,328,000.00
Activity Total						1,940,000.00		2,134,000.00		2,328,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngarenanyuki										
C29S01	To facilitate monthly payment of salary to 1 Accountant at Ngarenanyuki Health Centre by June 2023									
	21112108	Local Staff Salaries	Person	448,000.00	2.00	896,000.00	13.20	5,913,600.00	14.40	6,451,200.00
Activity Total						896,000.00		5,913,600.00		6,451,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngarenanyuki										
C29S02	To facilitate payment of monthly statutory benefits for 5 health staff at Ngarenanyuki Health Centre by June 2023									
	21113101	Leave Travel	Person	150,000.00	2.00	300,000.00	3.30	495,000.00	3.60	540,000.00
	21113103	Extra-Duty	Person	20,000.00	28.00	560,000.00	20.40	408,000.00	20.80	416,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.10	492,000.00	4.20	504,000.00
Activity Total						1,220,000.00		1,395,000.00		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: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Poli										
C29S01	To facilitate paymaent of two months accountant salaries at Poli HC by June 2023									
	21112108	Local Staff Salaries	Month	400,000.00	2.00	800,000.00	2.00	800,000.00	2.20	880,000.00
Activity Total						800,000.00		800,000.00		880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: USA River										
C29S03	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Person	448,500.00	7.00	3,139,500.00	8.40	3,767,400.00	9.10	4,081,350.00
Activity Total						3,139,500.00		3,767,400.00		4,081,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Mbuguni										
C55S01	To facilitate monthly blood collection for CeMonc services at Mbuguni Health center by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
	21121103	Food and Refreshment	Set	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
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: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Poli										
C55S02	To facilitate 3 HCWs from Poli HC in conducting monthly Integrated FP, Vaccination and ANC Outreach Services by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	9.30	186,000.00	9.60	192,000.00
Activity Total						180,000.00		186,000.00		192,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Makiba										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC implementation at Makiba Health Centre by June 2023									
	22001113	Cleaning Supplies	Set	72,500.00	4.00	290,000.00	4.40	319,000.00	4.80	348,000.00
Activity Total						290,000.00		319,000.00		348,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Mareu										
D06S02	to facilitate quarterly procurement 1 set of cleaning material at Mareu Health Center by June 2023									
	22001113	Cleaning Supplies	Set	200,000.00	4.00	800,000.00	4.40	880,000.00	4.80	960,000.00
Activity Total						800,000.00		880,000.00		960,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Momela HC										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Momela HC by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	150,000.00	4.00	600,000.00	4.40	660,000.00	4.80	720,000.00
Activity Total						600,000.00		660,000.00		720,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngarenanyuki										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC implementation at Ngarenanyuki Health Centre by June 2023									
	22001113	Cleaning Supplies	Set	150,000.00	4.00	600,000.00	4.40	660,000.00	4.80	720,000.00
Activity Total						600,000.00		660,000.00		720,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: USA River										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Usa River Health Centre by June 2023									
	22002101	Electricity-Utilities	Bill	420,000.00	12.00	5,040,000.00	12.00	5,040,000.00	12.00	5,040,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
	22002105	Sewage Charges-Utilities	Month	65,000.00	12.00	780,000.00	13.20	858,000.00	14.40	936,000.00
Activity Total						7,020,000.00		7,098,000.00		7,176,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: USA River										
D06S02	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Usa River Health Centre by June 2023									
	22001113	Cleaning Supplies	Set	375,000.00	4.00	1,500,000.00	8.40	3,150,000.00	12.80	4,800,000.00
Activity Total						1,500,000.00		3,150,000.00		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: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Makiba										
E05S01	To facilitate payment of monthly office running cost at Makiba Health Centre by June 2023									
	22001103	Printing and Photocopy paper	Set	247,200.00	4.00	988,800.00	4.40	1,087,680.00	4.80	1,186,560.00
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	13.20	396,000.00	14.40	432,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	453,200.00	1.00	453,200.00	1.10	498,520.00	1.20	543,840.00
Activity Total						2,242,000.00		2,434,200.00		2,626,400.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Makiba										
E05S03	To facilitate 1 day Health Facility Governing Committee meeting in conducting facility pre planning 2023/2024 f for 10 members by June 2023									
	21113114	Sitting Allowance	Person	15,000.00	10.00	150,000.00	11.00	165,000.00	12.00	180,000.00
	21121103	Food and Refreshment	Plate	5,000.00	10.00	50,000.00	1.10	5,500.00	1.20	6,000.00
Activity Total						200,000.00		170,500.00		186,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mareu										
E05C01	To conduct 1 day quarterly Health facility Governing commite meetings at Mareu Health Center by June 2023									
	21113114	Sitting Allowance	Person	15,000.00	40.00	600,000.00	1.10	16,500.00	1.20	18,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						600,000.00		16,500.00		18,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mareu										
E05S01	To facilitate Health facility team at Mareu Health Center in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	30.00	450,000.00	33.00	495,000.00	36.00	540,000.00
Activity Total						450,000.00		495,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mareu										
E05S02	To facilitate payments of monthly office running cost at Mareu Health Center by June 2023.									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.40	372,000.00	12.80	384,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,250.00	12.00	339,000.00	13.20	372,900.00	14.40	406,800.00
	22002101	Electricity-Utilities	Bill	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22012101	Internet and Email connections	Quarterly	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						1,359,000.00		1,416,900.00		1,474,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mbuguni										
E05S02	To facilitate 10 members in conducting quarterly Health facility Governing committee meeting at Mbuguni hc by June 2023									
	21113114	Sitting Allowance	Person days	20,000.00	28.00	560,000.00	32.00	640,000.00	32.00	640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						560,000.00		640,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mbuguni										
E05S03	To Facilitate Health facility team at Mbuguni HC in conducting 2023/2024 facility plan by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	36.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mbuguni										
E05S04	To facilitate monthly referral of patients from Mbuguni Health Centre to the Council Hospital by June 2023									
	22003102	Diesel	Litres	2,500.00	500.00	1,250,000.00	500.00	1,250,000.00	500.00	1,250,000.00
	22021107	Outsource maintenance contract services-Vehicles	Semi Annually	1,474,960.00	1.00	1,474,960.00	1.00	1,474,960.00	1.00	1,474,960.00
Activity Total						2,724,960.00		2,724,960.00		2,724,960.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mbuguni										
E05S07	To facilitate printing of 1 set of MTUHA books annualla for Mbuguni health centre by June 2022									
	22001109	Printing and Photocopying Costs	Set	156,000.00	1.00	156,000.00	1.00	156,000.00	1.00	156,000.00
Activity Total						156,000.00		156,000.00		156,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Momela HC										
E05S01	To facilitate payment of monthly running costs at Momella Health centre by June 2023									
	21121101	Electricity	Unit	350,000.00	4.00	1,400,000.00	4.40	1,540,000.00	4.80	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,604,000.00	1.00	1,604,000.00	4.40	7,057,600.00	4.80	7,699,200.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	16.00	640,000.00	16.40	656,000.00	16.80	672,000.00
	22020108	Direct Labour (contracted or casual hire)	Person	300,000.00	11.00	3,300,000.00	11.00	3,300,000.00	12.00	3,600,000.00
Activity Total						6,944,000.00		12,553,600.00		13,651,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngarenanyuki										
E05S01	To facilitate payment of monthly office running cost at Ngarenanyuki Health Centre by June 2023									
	21121101	Electricity	Bill	30,000.00	12.00	360,000.00	13.20	396,000.00	14.40	432,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	4.40	968,000.00	4.80	1,056,000.00
	22001109	Printing and Photocopying Costs	Set	200,000.00	2.00	400,000.00	4.40	880,000.00	4.80	960,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	9.00	360,000.00	10.00	400,000.00	10.00	400,000.00
Activity Total						1,340,000.00		2,644,000.00		2,848,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngarenanyuki										
E05S02	To facilitate monthly submission of report at council level from Ngarenayuki Health Centre by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	12.00	480,000.00	13.20	528,000.00	14.40	576,000.00
Activity Total						780,000.00		828,000.00		876,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Poli										
E05S01	To conduct rehabilitation of 1 incinerator at Poli H.C									
	22019101	Cement, Bricks and Building Materials-Buildings	Unit	2,109,500.00	1.00	2,109,500.00	1.00	2,109,500.00	2.20	4,640,900.00
Activity Total						2,109,500.00		2,109,500.00		4,640,900.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Poli										
E05S02	To facilitate monthly payment of electricity/utility bills at Poli H.C by June 2023									
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	13.20	264,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	13.20	264,000.00	14.40	288,000.00
Activity Total						480,000.00		504,000.00		552,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: USA River										
E05S01	To facilitate payment of monthly statutory benefits for 50 Health workers at USA River HC by June 2023									
	21113101	Leave Travel	Month	101,602.10	20.00	2,032,042.00	20.00	2,032,042.00	20.00	2,032,042.00
	21113103	Extra-Duty	Allowance	20,000.00	360.00	7,200,000.00	360.00	7,200,000.00	360.00	7,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113118	Postmortem Allowance	Allowance	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00
	21121110	Casual Labourers	Allowance	100,000.00	42.00	4,200,000.00	73.20	7,320,000.00	74.40	7,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	4.00	1,200,000.00	9.30	2,790,000.00	9.60	2,880,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	14.00	1,680,000.00	14.10	1,692,000.00	14.20	1,704,000.00
Activity Total						18,112,042.00		22,834,042.00		23,056,042.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: USA River										
E05S08	To facilitate monthly provision of food and refreshment for HCWs at USARIVER HC by June 2023									
	21121103	Food and Refreshment	Packet	235,125.00	4.00	940,500.00	4.40	1,034,550.00	4.80	1,128,600.00
Activity Total						940,500.00		1,034,550.00		1,128,600.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Makiba										
Y03S01	To facilitate 7 HCWs in conducting 2 days vitamin A supplementation campaign biannual at Makiba Health Centre by June 2023									
	21113103	Extra-Duty	Person	25,000.00	20.00	500,000.00	10.00	250,000.00	10.00	250,000.00
Activity Total						500,000.00		250,000.00		250,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Mareu										
Y03C01	To facilitate annual Community sensitization during national Breast feeding week on proper breast feeding practice at Mareu Health Center by June 2022									
	21113103	Extra-Duty	Person	15,000.00	16.00	240,000.00	16.40	246,000.00	16.80	252,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (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		246,000.00		252,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Mbuguni										
Y03S01	To facilitate 6 days vaiamim A supplementation campaign bianually at Mbuguni health centre by by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						640,000.00		20,000.00		20,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: USA River										
Y03S01	To facilitate 4 HCW to conduct 6 days vitamin A supplementation campaign biannually at Usa River Health Center by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.20	484,000.00	24.40	488,000.00
	22003102	Diesel	Litres	31,400.00	1.00	31,400.00	10.46	328,444.00	10.46	328,444.00
Activity Total						511,400.00		812,444.00		816,444.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Momela HC										
Y04S01	To facilitate 3 health staff in conducting 2 days vitamin A supplementation and deworming campaign biannually at Momela HC by June 2023									
	21113103	Extra-Duty	Person	250,000.00	2.00	500,000.00	20.20	5,050,000.00	20.40	5,100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	10.00	100,000.00	20.20	202,000.00	20.40	204,000.00
Activity Total						600,000.00		5,252,000.00		5,304,000.00

		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
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: USA River										
Y04S02	To facilitate 4 health workers conducting Community sensitization during national Brest feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	22003102	Diesel	Litres	2,600.00	100.00	260,000.00	100.00	260,000.00	100.00	260,000.00
Activity Total						960,000.00		960,000.00		1,060,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Mbuguni										
Y09S02	To facilitate Community sensitization at Mbuguni ward during national Brest feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Set	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
Cost Centre Total						167,625,200.00		209,013,290.00		221,777,156.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ambureni										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Ambureni Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	52,500.00	4.00	210,000.00	4.40	231,000.00	4.80	252,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,485,000.00		1,633,500.00		1,782,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ambureni										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ambureni Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	75,000.00	1.00	75,000.00	1.10	82,500.00	1.20	90,000.00
Activity Total						75,000.00		82,500.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kandashe										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kandashe Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						475,000.00		522,500.00		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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kandashe										
C10S02	To conduct annual preventive maintenance and repair (PPM) to 1 set of medical equipment at Kandashe Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	25,000.00	1.00	25,000.00	1.10	27,500.00	1.20	30,000.00
Activity Total						25,000.00		27,500.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Karangai Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	148,125.00	4.00	592,500.00	4.40	651,750.00	4.80	711,000.00
	22004104	Dental Supplies	Set	35,625.00	4.00	142,500.00	4.40	156,750.00	4.80	171,000.00
	22004105	Hospital Supplies	Set	53,437.50	4.00	213,750.00	4.40	235,125.00	4.80	256,500.00
	22004107	Laboratory Supplies	Set	35,625.00	4.00	142,500.00	4.40	156,750.00	4.80	171,000.00
	31122205	Medical Equipment	Set	35,625.00	4.00	142,500.00	4.40	156,750.00	4.80	171,000.00
Activity Total						1,233,750.00		1,357,125.00		1,480,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S01	To facilitate payment of monthly statutory benefits to 2 health staff at Karangai Dispensary by June 2023									
	21113101	Leave Travel	Person	220,000.00	1.00	220,000.00	1.10	242,000.00	1.20	264,000.00
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.40	328,000.00	16.80	336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						380,000.00		570,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kilinga										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kilinga Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.00	225,000.00	4.00	225,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
Activity Total						1,425,000.00		1,425,000.00		1,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kimundo										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Kimundo Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.40	1,100,000.00	4.80	1,200,000.00
	22004104	Dental Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
	22004105	Hospital Supplies	Set	75,000.00	4.00	300,000.00	4.40	330,000.00	4.80	360,000.00
	22004107	Laboratory Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
	31122205	Medical Equipment	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						1,900,000.00		2,090,000.00		2,280,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kimundo										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Kimundo Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	1.10	55,000.00	1.20	60,000.00
Activity Total						50,000.00		55,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: King'ori										
C10S02	To facilitate quaterly availability of 1 set of health commodities quarterly at King'ori Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	1.10	206,250.00	1.20	225,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	1.10	41,250.00	1.20	45,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	1.10	61,875.00	1.20	67,500.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	1.10	41,250.00	1.20	45,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	1.10	41,250.00	1.20	45,000.00
Activity Total						1,425,000.00		391,875.00		427,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: King'ori										
C10S04	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at King'ori Dispensary									
	22023105	Outsource maintenance contract services-Machinery	Set	75,000.00	1.00	75,000.00	1.10	82,500.00	1.20	90,000.00
Activity Total						75,000.00		82,500.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kipande Nkonovele										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kipande Nkoavele Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kipande Nkonovele										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Kipande Nkoavele Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	80,000.00	1.00	80,000.00	1.10	88,000.00	1.20	96,000.00
Activity Total						80,000.00		88,000.00		96,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kisimiri Chini										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kisimiri Chini Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.00	225,000.00	4.00	225,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
Activity Total						1,425,000.00		1,425,000.00		1,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kisimiri Chini										
C10S06	To facilitate annual preventive maintenance repair (PPM) 1 set of Medical Equipment at Kisimiri Chini Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Quarterly	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S02	To facilitate quarterly availability of 1 set of health commodities quarterly at Kitefu Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,552,500.00		1,710,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kwa Ugoro										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Kwa Ugoro Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kwa Ugoro										
C10S04	To conduct quarterly preventive maintenance and repair (PPM) to 1 set of medical equipments for Kwa ugoro Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Each	5,000.00	1.00	5,000.00	1.10	5,500.00	1.20	6,000.00
Activity Total						5,000.00		5,500.00		6,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Leguruki										
C10S02	To facilitate quarterly availability of 1 set of health commodities quarterly at Leguruki Dispensary Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Leguruki										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Leguruki Dispensary by June 2023									
	22018107	Outsource maintenance contract services	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
Activity Total						75,000.00		82,500.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Majengo										
C10S01	To facilitate quarterly availability of 1 set of health commodities quarterly at Majengo Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maji ya Chai										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Maji ya Chai Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	40.00	15,000,000.00
	22004104	Dental Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	1.00	75,000.00
	22004105	Hospital Supplies	Set	112,500.00	4.00	450,000.00	4.00	450,000.00	4.00	450,000.00
	22004107	Laboratory Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
	31122205	Medical Equipment	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						3,150,000.00		3,150,000.00		16,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maji ya Chai										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Maji ya Chai Dispensary by June 2023									
	22018107	Outsource maintenance contract services	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maji ya Chai										
C10S07	To facilitate availability of 1 set of natural gas for coldchain management at Maji ya Chai Dispensary by June 2022									
	22002103	Natural Gas-Utilities	Set	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: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Malula										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Malula Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maroroni										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Maroroni Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S02	To facilitate quaterly availability of 1 set of health commodities quarterly at Mirirnyi Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.00	225,000.00	4.00	225,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
Activity Total						1,425,000.00		1,425,000.00		1,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S04	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipment at Miririnyi by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	75,000.00	1.00	75,000.00	1.10	82,500.00	1.20	90,000.00
Activity Total						75,000.00		82,500.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S05	To conduct monthly integrated FP, Vaccination and antenantal care Outreach services by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.20	124,000.00	6.40	128,000.00
Activity Total						120,000.00		124,000.00		128,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mulala										
C10S02	To facilitate availability of 1 set of health commodities quarterly at Mulala Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	977,812.50	4.00	3,911,250.00	4.40	4,302,375.00	4.80	4,693,500.00
	22004104	Dental Supplies	Set	195,562.50	4.00	782,250.00	4.40	860,475.00	4.80	938,700.00
	22004105	Hospital Supplies	Set	293,343.75	4.00	1,173,375.00	4.40	1,290,712.50	4.80	1,408,050.00
	22004107	Laboratory Supplies	Set	195,562.50	4.00	782,250.00	4.40	860,475.00	4.80	938,700.00
	31122205	Medical Equipment	Set	195,562.50	4.00	782,250.00	4.40	860,475.00	48.00	9,387,000.00
Activity Total						7,431,375.00		8,174,512.50		17,365,950.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mulala										
C10S04	To conduct quarterly preventive maintenance and repair (PPM) to 1 set of medical equipments for Mulala Dispensary by June 2023									
	22018107	Outsource maintenance contract services	Set	85,781.25	3.00	257,343.75	4.40	377,437.50	4.80	411,750.00
Activity Total						257,343.75		377,437.50		411,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngabobo										
C10S02	To facilitate quaterly avallability of 1 set of health commodities by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.40	275,000.00	4.80	300,000.00
	22004104	Dental Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	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
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	31122205	Medical Equipment	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						475,000.00		507,500.00		540,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngongongare										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Ngongongare Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngongongare										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ngongongare Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	18,750.00	1.00	18,750.00	1.10	20,625.00	1.20	22,500.00
Activity Total						18,750.00		20,625.00		22,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyani										
C10S02	T0 conduct quqrterly preventive maintenance and repair(PPM) of 1 set of medical equipments for Ngyani Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	24,545.99	4.00	98,183.96	4.00	98,183.96	4.00	98,183.96
Activity Total						98,183.96		98,183.96		98,183.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyani										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Ngyani Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	258,805.00	4.00	1,035,220.00	4.40	1,138,742.00	4.80	1,242,264.00
	22004104	Dental Supplies	Set	51,761.00	4.00	207,044.00	4.40	227,748.40	4.80	248,452.80
	22004105	Hospital Supplies	Set	77,641.50	4.00	310,566.00	4.40	341,622.60	4.80	372,679.20
	22004107	Laboratory Supplies	Set	51,761.00	4.00	207,044.00	4.40	227,748.40	4.80	248,452.80
	31122205	Medical Equipment	Set	51,761.00	4.00	207,044.00	4.40	227,748.40	4.80	248,452.80
Activity Total						1,966,918.00		2,163,609.80		2,360,301.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyeku										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Ngyeku Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
	22004104	Dental Supplies	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	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
	22004105	Hospital Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004107	Laboratory Supplies	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
Activity Total						950,000.00		1,045,000.00		1,140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyeku										
C10S03	To conduct quarterly preventive maintenance and repair (PPM) to 1 set of medical equipment for Ngyeku dispensary by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	4.00	50,000.00	4.40	55,000.00	4.80	60,000.00
Activity Total						50,000.00		55,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanekoli										
C10S01	To facilitate quarterly availability of 1 set of health commodities quarterly at Nkoanekoli Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	156,250.00	4.00	625,000.00	4.40	687,500.00	4.80	750,000.00
	22004104	Dental Supplies	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
	22004105	Hospital Supplies	Set	46,875.00	4.00	187,500.00	4.40	206,250.00	4.80	225,000.00
	22004107	Laboratory Supplies	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
Activity Total						1,187,500.00		1,306,250.00		1,425,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanrua										
C10S07	To facilitate quarterly availability of 1 set of health commodities at Nkoanrua Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanrua										
C10S0C	To facilitate annual preventive and maintenance of medical equipment at Nkoanrua Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	75,000.00	1.00	75,000.00	1.10	82,500.00	1.20	90,000.00
Activity Total						75,000.00		82,500.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoarisambu										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Nkoarisambu Dispensary by June 2023									
	22004102	Drugs and Medicines	Drugs	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.00	225,000.00	4.00	225,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
Activity Total						1,425,000.00		1,425,000.00		1,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoarisambu										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Nkoarisambu Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nsengonyi										
C10S03	To facilitate quaterly procurement of 1 set of medical supplies at Nsengony Dispensary by june 2023									
	22004102	Drugs and Medicines	Set	180,500.00	4.00	722,000.00	4.40	794,200.00	4.80	866,400.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,247,000.00		1,371,700.00		1,496,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sakila										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Sakila Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sakila										
C10S04	To conduct quarterly preventive maintenance and repair (PPM) to 1 set of medical equipments for Sakila Dispensary by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	18,750.00	4.00	75,000.00	4.40	82,500.00	4.80	90,000.00
Activity Total						75,000.00		82,500.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Samaria										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Samaria Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Seela										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Seela Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Shishtoni										
C10S01	To facilitate availability of 1 set of health commodities for Shishton Dispensary quarterly by June 2023									
	22004102	Drugs and Medicines	Set	247,500.00	4.00	990,000.00	4.40	1,089,000.00	4.80	1,188,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.40	165,000.00
Activity Total						1,665,000.00		1,831,500.00		1,983,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Shishtoni										
C10S07	To facilitate in annual maintenance(PPM) of 1 set of medical equipment for Shishton dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	75,000.00	1.00	75,000.00	1.10	82,500.00	1.20	90,000.00
Activity Total						75,000.00		82,500.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Songoro										
C10S01	To facilitate quaterly procurement of 1 set of medical supplies at Songoro Dispensary by june 2023									
	22004102	Drugs and Medicines	Set	156,250.00	4.00	625,000.00	4.40	687,500.00	4.80	750,000.00
	22004104	Dental Supplies	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
	22004105	Hospital Supplies	Set	46,875.00	4.00	187,500.00	4.40	206,250.00	4.80	225,000.00
	22004107	Laboratory Supplies	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	4.40	137,500.00	4.80	150,000.00
Activity Total						1,187,500.00		1,306,250.00		1,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sura										
C10S07	To facilitate quarterly availability of 1 set of health commodities at Sura Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	4.40	825,000.00	4.80	900,000.00
	22004104	Dental Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	22004105	Hospital Supplies	Set	56,250.00	4.00	225,000.00	4.40	247,500.00	4.80	270,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.40	165,000.00	4.80	180,000.00
Activity Total						1,425,000.00		1,567,500.00		1,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Leguruki										
C11S01	To facilitate 2 days Bemonc orientation to 2 health staff at Leguruki Dispensary by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	1.10	22,000.00	1.20	24,000.00
Activity Total						40,000.00		22,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Leguruki										
C11S02	To facilitate 2 HCW to conduct monthly integrated FP,Vaccination and antenatal care Outreach services at 2 village surrounding Leguruki Dispensary by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						160,000.00		88,000.00		96,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Maji ya Chai										
C11C02	To facilitate 2 days orientation on FANC for 2 health staff from Maji ya Chai Dispensary annually by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,000.00	4.00	8,000.00	2.00	4,000.00	2.00	4,000.00
Activity Total						88,000.00		84,000.00		84,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Malula										
C11S01	To conduct monthly integrated Family Planning, Vaccination and antenatal care Outreach services by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						160,000.00		88,000.00		96,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Miririnyi										
C11S01	To facilitate in conducting monthly integrated Family Planning, Vaccination and antenatal care Outreach services by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
Activity Total						250,000.00		250,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Ngyani										
C11C01	To facilitate 2 HCWs to conduct intergration out reach of FP ,immunization, and nutritional assesment quarterly at Ngyani by June 2023									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.40	84,000.00	8.80	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Ngyani										
C11C02	To facilitate 2 days orientation to 2 health staff at Ngyani Dispensary on Bemonc by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.60	92,000.00
Activity Total						80,000.00		84,000.00		92,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Ngyani										
C11S01	To conduct monthly integrated FP,VACCINATION AND antenantal care Outreach services at Ngyni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Ngyeku										
C11S01	To conduct monthly integrated FP,VACCINATION AND antenantal care Outreach services at Ngyeku Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	25.20	504,000.00	26.40	528,000.00
Activity Total						480,000.00		504,000.00		528,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Shishtoni										
C11S02	To facilitate 2 HCWs from Shishton Dispensary in conducting monthly integrated FP,VACCINATION AND antenatal care Outreach services by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	15,000.00	24.00	360,000.00	13.20	198,000.00	14.40	216,000.00
Activity Total						360,000.00		198,000.00		216,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Shishtoni										
C11S03	To facilitate 2 days BEmONC orientation for 2 HCWs from Shishton dispensary annually by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	4.00	120,000.00	4.20	126,000.00	4.40	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Infant mortality reduced from 9.3/1000 to 7/1000 live births by June 2026										
Facility: Malula										
C12S01	To facilitate monthly availability internet bundle for compilation and sending monthly vaccination reports by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						120,000.00		44,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ambureni										
C14S02	To facilitate monthly availability of internet bundle for compilation of vaccination reports by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ambureni										
C14S03	To facilitate biannual Community sensitization meeting during national vaccination campaign on importance of completing vaccination schedules by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						100,000.00		104,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kandashe										
C14S01	To facilitate quartely availability of 2 set of Natural gas for cold chain management at Kandashe Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Piece	55,000.00	2.00	110,000.00	2.00	110,000.00	2.00	110,000.00
Activity Total						110,000.00		110,000.00		110,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Karangai										
C14S04	To facilitate monthly availability of internet bundle for compilation of monthly vaccination reports at Karangai Dispensary by June 2023									
	22012101	Internet and Email connections	Month	10,000.00	6.00	60,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						60,000.00		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: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kilinga										
C14S03	To facilitate monthly availability internet bundle for compilation and sending monthly vaccination reports at Kilinga Dispensary by June 2023									
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kimundo										
C14S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Kimundo Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kipande Nkonovele										
C14S01	To facilitate monthly availability internet bundle for compilation and sending monthly vaccination reports at Kipande Nkoavele Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kisimiri Chini										
C14S01	To facilitate availability of 1 set of natural gas for coldchain management at Kisimiri chini Dispensary by June 20223									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	2.00	110,000.00	2.00	110,000.00
Activity Total						110,000.00		110,000.00		110,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Leguruki										
C14S02	To facilitate monthly avaiability internet bundle for compilation and sending monthly vaccination reports at Leguruki Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	17,500.00	12.00	210,000.00	13.20	231,000.00	14.40	252,000.00
Activity Total						210,000.00		231,000.00		252,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Maji ya Chai										
C14S01	To facilitate monthly avaiability internet bundle for compilation and sending monthly vaccination reports by June 2023									
	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						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Maji ya Chai										
C14S02	To facilitate biannual avaiability of 1 set of Natural gas for cold chain management at Maji ya chai Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Maroroni										
C14S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Maroroni Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Miririnyi										
C14S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Miririny Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						120,000.00		44,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mulala										
C14S02	To facilitate quarterly procurement 1 set of under five growth monitoring book for Mulala dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	800.00	400.00	320,000.00	404.00	323,200.00	408.00	326,400.00
Activity Total						320,000.00		323,200.00		326,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mulala										
C14S03	To facilitate annual procurement of 1 set of anthropometric equipment (Length board 2 in one weighing scale), for Mulala dispensar by 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mulala										
C14S04	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper IPC practices at Mulala dispensary by June 2023									
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.40	330,000.00	4.80	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngongongare										
C14S01	To facilitate annual availability of 2 LP gas for cold chain management at Ngongongare Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngongongare										
C14S03	To facilitate monthly availability of internet bundle for compilation of vaccination reports at Ngongongare dispensary by June 2023									
	22012101	Internet and Email connections	Month	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngyani										
C14S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports from Ngyani Dispensary to council level by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						40,000.00		44,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Nkoanekoli										
C14S02	To facilitate annual procurement of 1 set of anthropometric equipment (Length board 2 in one weighing scale), for Nkoanekoli dispensar by 2023									
	22032120	Specialized Equipment and Supplies	Set	246,250.00	1.00	246,250.00	1.00	246,250.00	1.10	270,875.00
Activity Total						246,250.00		246,250.00		270,875.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Nkoarisambu										
C14S01	To facilitate bimanualy availabilty of 1 set of natural Gas at Nkoarisambu Dispensary									
	22002103	Natural Gas-Utilities	Piece	55,000.00	2.00	110,000.00	2.20	121,000.00	2.60	143,000.00
Activity Total						110,000.00		121,000.00		143,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Sakila										
C14C01	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at Sakila Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	9.30	186,000.00	9.60	192,000.00
Activity Total						180,000.00		186,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Sakila										
C14S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Sakila Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Seela										
C14S01	To facilitate quarterly availability of 1 set of Natural gas for cold chain management at Seela Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	4.00	220,000.00	4.00	220,000.00	4.00	220,000.00
Activity Total						220,000.00		220,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Seela										
C14S03	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Seela Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Piece	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Sura										
C14S01	To facilitate biannual availability of 1 set of Natural gas for cold chain management at Sura Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	60,000.00	2.00	120,000.00	2.20	132,000.00	2.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Sura										
C14S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports from Sura Dispensary by June 2023									
	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						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Mulala										
C16S02	To facilitate avallability of 1 set of natural gas for coldchain management biannually at Mulala Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	4.00	220,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						220,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Ngyani										
C16S01	To facilitate avallability of 1 set of natural gas for coldchain management biannually at Ngyani Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Ngyeku										
C16S02	To facilitate avallability of 1 set of natural gas for coldchain management biannually at Ngyeku Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Ngyeku										
C16S03	To facilitate monthly avallability internet bundle for compilation and sending monthly vaccination reports at Ngyeku Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Ngyeku										
C16S05	To facilitate Community sensitization during national vaccination week on importance of completing vaccination schedules at Ngyeku Dispensary by June 20232023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.20	44,000.00	2.40	48,000.00
Activity Total						40,000.00		44,000.00		48,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Sakila										
C16S01	To facilitate avallability of 1 set of natural gas for coldchain management biannually at Sakila Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Kandashe										
C46S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Kandashe Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	11.00	110,000.00	12.10	121,000.00	13.20	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: King'ori										
C46S02	To facilitate monthly availability internet bundle for compilation and sending monthly vaccination reports at King'ori Dispensary by June 2023									
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Majengo										
C46S01	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Majengo Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Nsengonyi										
C46S01	To facilitate availability of 1 set of natural gas for coldchain management at Nsengonyi Dispensary Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	1.00	55,000.00	1.10	60,500.00	1.20	66,000.00
Activity Total						55,000.00		60,500.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Nsengonyi										
C46S02	To facilitate monthly availability internet bundle for compilation and sending monthly vaccination reports at Nsengonyi Dispensary by June 2023									
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Songoro										
C46S02	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at Songoro Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	2.20	44,000.00	2.40	48,000.00
Activity Total						80,000.00		44,000.00		48,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Shishtoni										
C18C01	To facilitate 1 day orientation on new malaria guideline for 2 HCWs at Shishton dispensary annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	1.10	22,000.00	1.20	24,000.00
	21121103	Food and Refreshment	Plate	5,000.00	2.00	10,000.00	2.10	10,500.00	2.20	11,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,625.00	1.00	5,625.00	1.10	6,187.50	1.20	6,750.00
Activity Total						55,625.00		38,687.50		41,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ambureni										
C29S04	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Person	100,944.00	1.00	100,944.00	1.00	100,944.00	1.00	100,944.00
Activity Total						100,944.00		100,944.00		100,944.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Karangai										
C29S01	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Month	570,000.00	0.00	0.00	1.00	570,000.00	1.00	570,000.00
Activity Total						0.00		570,000.00		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: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kimundo										
C29S01	To facilitate payment of monthly statutory benefits to 2 health staff at Kimundo Dispensary by June 2023									
	21113101	Leave Travel	Person	40,000.00	3.00	120,000.00	3.10	124,000.00	3.20	128,000.00
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	20.40	408,000.00	20.80	416,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.10	252,000.00	2.20	264,000.00
Activity Total						760,000.00		784,000.00		808,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kimundo										
C29S02	To facilitate monthly payment of salary to 1 Accountant at Kimundo Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	485,000.00	1.00	485,000.00	1.10	533,500.00	1.20	582,000.00
Activity Total						485,000.00		533,500.00		582,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: King'ori										
C29S02	To facilitate monthly payment of statutory benefits to 2 haealth staff at King'ori Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	1.10	22,000.00	1.20	24,000.00
Activity Total						240,000.00		22,000.00		24,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kipande Nkonovele										
C29S02	To facilitate monthly payment of salary to 1 Accountant at Kipande Nkoavele Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	100,000.00	2.00	200,000.00	2.20	220,000.00	2.40	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kisimiri Chini										
C29S01	To facilitate monthly payment for 1 accountant f at Kisimiri Chini Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	448,500.00	1.00	448,500.00	1.00	448,500.00	1.00	448,500.00
Activity Total						448,500.00		448,500.00		448,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kitefu										
C29S01	To facilitate payment monthly salary of 1 accountant at Kitefu Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	200,000.00	1.00	200,000.00	1.50	300,000.00	1.60	320,000.00
Activity Total						200,000.00		300,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kwa Ugoro										
C29S01	To facilitate monthly payment of salary to 1 Accountant at Kwa Ugoro Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	485,000.00	1.00	485,000.00	1.10	533,500.00	1.20	582,000.00
Activity Total						485,000.00		533,500.00		582,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Leguruki										
C29S02	To facilitate monthly payment of salary to 1 Accountant at Leguruki Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	55,000.00	3.00	165,000.00	3.30	181,500.00	3.60	198,000.00
Activity Total						165,000.00		181,500.00		198,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Leguruki										
C29S03	To facilitate payment of monthly statutory benefits for 2 health staff at Leguruki Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.60	252,000.00	13.20	264,000.00
Activity Total						240,000.00		252,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Majengo										
C29S01	To facilitate payment of monthly statutory benefits for 2 health staff at Majengo Dispensary by June 2023									
	21113101	Leave Travel	Person	50,000.00	2.00	100,000.00	2.10	105,000.00	2.20	110,000.00
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.40	84,000.00	8.80	88,000.00
Activity Total						180,000.00		189,000.00		198,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Majengo										
C29S02	To facilitate monthly payment of salary to 1 Accountant at Majengo Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	45,000.00	12.00	540,000.00	13.20	594,000.00	14.40	648,000.00
Activity Total						540,000.00		594,000.00		648,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Maji ya Chai										
C29S01	To facilitate payment of monthly statutory benefits to 3 haealth staff at Maji ya Chai Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	16.40	328,000.00	16.80	336,000.00
	22006112	Uniforms	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						520,000.00		448,000.00		456,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Maji ya Chai										
C29S02	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Month	480,000.00	1.00	480,000.00	1.00	480,000.00	1.00	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Malula										
C29S01	To facilitate payment of monthly statutory benefits to 2 health staff at Malula Dispensary by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	145,000.00	1.00	145,000.00	1.00	145,000.00	1.00	145,000.00
Activity Total						145,000.00		145,000.00		145,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Malula										
C29S03	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Person	90,000.00	6.00	540,000.00	4.40	396,000.00	4.80	432,000.00
Activity Total						540,000.00		396,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Maroroni										
C29S01	To facilitate payment of monthly statutory benefits to 2 health staff at Maroroni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	25.20	504,000.00	26.40	528,000.00
Activity Total						480,000.00		504,000.00		528,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Maroroni										
C29S02	To facilitate monthly payment of salary to 1 Accountant at Maroroni Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	230,000.00	1.00	230,000.00	1.10	253,000.00	1.20	276,000.00
Activity Total						230,000.00		253,000.00		276,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mulala										
C29S01	To facilitate monthly payment of statutory benefits for 4 health staff at Mulala Dispensary by June 2023									
	21113101	Leave Travel	Person	70,000.00	1.00	70,000.00	2.10	147,000.00	2.20	154,000.00
	21113103	Extra-Duty	Person	20,000.00	48.00	960,000.00	49.20	984,000.00	50.40	1,008,000.00
	22001113	Cleaning Supplies	Set	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.10	252,000.00	2.20	264,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	12.00	600,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						2,070,000.00		2,003,000.00		2,046,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mulala										
C29S02	To facilitate monthly payment of salary for 1 Accountant at Mulala Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	448,500.00	2.00	897,000.00	3.00	1,345,500.00	3.00	1,345,500.00
Activity Total						897,000.00		1,345,500.00		1,345,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngabobo										
C29S01	To facilitate payment of monthly statutory benefits to 2 haealth staff at Ngabobo Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.20	84,000.00
	21121101	Electricity	Bill	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	22012101	Internet and Email connections	bundle	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
Activity Total						290,000.00		294,000.00		294,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngongongare										
C29S01	To facilitate payment of monthly statutory benefits to 3 health care workers at Ngongongare Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	9.30	186,000.00	9.60	192,000.00
Activity Total						180,000.00		186,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngongongare										
C29S02	To facilitate monthly payment of salary to 1 Accountant at Ngongongare Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngyani										
C29S04	To facilitate monthly payment of statutory benefit for 4 HCWs at Ngyani dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.40	488,000.00	24.80	496,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113142	Local Based Staff Salary	Month	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						920,000.00		940,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngyeku										
C29S01	To facilitate payment of monthly statutory benefits to 2 health staff at Ngyeku Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	10.00	150,000.00	10.50	157,500.00	11.00	165,000.00
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						270,000.00		289,500.00		309,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nkoanekoli										
C29S01	To facilitate payment of monthly statutory benefits to 2 haealth staff at Nkanekoli Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	25.20	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: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nkoanrue										
C29S01	To facilitate monthly statutory benefit for 4 health care workers at Nkoanrue Dispensary by June 2023									
	21113101	Leave Travel	Person	40,000.00	3.00	120,000.00	4.10	164,000.00	4.20	168,000.00
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.40	248,000.00	12.80	256,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						480,000.00		532,000.00		544,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nkoarisambu										
C29S01	To facilitate monthly payment of salary to 1 Accountant at Nkoarisambu by June 2023									
	21112108	Local Staff Salaries	Person	448,500.00	1.00	448,500.00	1.10	493,350.00	1.20	538,200.00
Activity Total						448,500.00		493,350.00		538,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nsengonyi										
C29S02	To facilitate payment of monthly statutory benefits to 2 haealth staff at Nsengonyi Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						160,000.00		88,000.00		96,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nsengonyi										
C29S03	To facilitate monthly payment of salary to 1 Accountant at Nsengonyi by June 2023									
	21112108	Local Staff Salaries	Person	60,000.00	8.00	480,000.00	1.10	66,000.00	1.20	72,000.00
Activity Total						480,000.00		66,000.00		72,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Samaria										
C29S01	To facilitate monthly payment of salary to 1 Accountant at Samaria Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	44,800.00	12.00	537,600.00	13.20	591,360.00	14.40	645,120.00
Activity Total						537,600.00		591,360.00		645,120.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Seela										
C29S02	To facilitate monthly payment of salary to 1 Accountant at Seela Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	37,500.00	12.00	450,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						450,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Shishtoni										
C29S02	To facilitate monthly salary payment for 1 Accountant at Shishton Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	25,000.00	5.00	125,000.00	5.50	137,500.00	6.00	150,000.00
Activity Total						125,000.00		137,500.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Songoro										
C29S02	To facilitate monthly payment of salary for 1 Accountant at Songoro Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113142	Local Based Staff Salary	Person	66,250.00	2.00	132,500.00	2.20	145,750.00	2.40	159,000.00
Activity Total						132,500.00		145,750.00		159,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Sura										
C29S01	To facilitate monthly payment of salary to 1 Accountant at Sura Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	520,000.00	1.00	520,000.00	4.40	2,288,000.00	4.80	2,496,000.00
Activity Total						520,000.00		2,288,000.00		2,496,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Ambureni										
C55S01	To facilitate monthly integrated FP,VACCINATION AND antenatal care Outreach services for 200 people from 2 villages surrounding Ambureni dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						80,000.00		88,000.00		96,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Kilinga										
C55S01	To facilitate 1 HCW in conducting monthly integrated FP, Vaccination and antenatal care Outreach services at Kilinga Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Kitefu										
C55S02	To facilitate 2 HCWs from Kitefu Dispensary in conducting monthly Integrated FP,Vaccination and ANC Outreach Services by June 2023									
	21113103	Extra-Duty	Person	10,000.00	27.00	270,000.00	27.90	279,000.00	28.80	288,000.00
Activity Total						270,000.00		279,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Ngyani										
C55C01	To facilitate 2 days orientation on FANC for 2 health staff from Ngyani Dispensary annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Ngyani										
C55S02	To conduct monthly integrated FP,VACCINATION AND antenatal care Outreach services at Ngyani Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	25.20	504,000.00	26.40	528,000.00
Activity Total						480,000.00		504,000.00		528,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Karangai										
C54S02	To facilitate quarterly payment of 8 member in conducting HFGC meeting at Karangai Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Allowance	10,000.00	16.00	160,000.00	36.00	360,000.00	40.00	400,000.00
Activity Total						160,000.00		360,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Ngabobo										
C54S01	To conduct 1 day quarterly Health facility Governing committee meetings at Ngabobo Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
	21121103	Food and Refreshment	Plate	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						70,000.00		70,000.00		70,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ambureni										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ambureni dispensary by June 2023									
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kandashe										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Kandashe Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	17,500.00	4.00	70,000.00	4.00	70,000.00	4.00	70,000.00
Activity Total						70,000.00		70,000.00		70,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kimundo										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Kimundo Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kipande Nkonovele										
D06D01	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper Infection Prevention and Control(IPC) practices at Kipande Nkoavele Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.40	440,000.00	4.80	480,000.00
Activity Total						400,000.00		440,000.00		480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kisimiri Chini										
D06S01	To facilitate quarterly procurement of 1 set of cleansing material and equipment for proper IPC practices at Kisimiri Chini Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	40,000.00	4.00	160,000.00	4.40	176,000.00	4.80	192,000.00
Activity Total						160,000.00		176,000.00		192,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kitefu										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Kitefu Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.20	210,000.00	4.40	220,000.00
Activity Total						200,000.00		210,000.00		220,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kwa Ugoro										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at kwa Ugoro dispensary by June 2023									
	22001113	Cleaning Supplies	Set	53,750.00	4.00	215,000.00	4.00	215,000.00	4.00	215,000.00
Activity Total						215,000.00		215,000.00		215,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Leguruiki										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Leguruiki Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	61,250.00	4.00	245,000.00	4.40	269,500.00	4.80	294,000.00
Activity Total						245,000.00		269,500.00		294,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Majengo										
D06S01	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper IPC practices at Marjengo Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.40	330,000.00	4.80	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Maji ya Chai										
D06S01	To facilitate quarterly availability o1 1 set of cleansing materials and equipment for proper IPC pracices at Maji ya Chai dispensary by June 2023									
	22001113	Cleaning Supplies	Set	130,500.00	4.00	522,000.00	4.00	522,000.00	4.00	522,000.00
Activity Total						522,000.00		522,000.00		522,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Malula										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC at Malula dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	2.00	100,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						100,000.00		220,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Maroroni										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Maroroni Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngongongare										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ngongongare dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngyani										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ngyani Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	36,444.51	4.00	145,778.04	4.40	160,355.84	4.80	174,933.65
Activity Total						145,778.04		160,355.84		174,933.65
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngyeku										
D06S01	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper IPC practices at Ngyeku dispensary by June 2023									
	22001113	Cleaning Supplies	Set	40,000.00	4.00	160,000.00	4.40	176,000.00	4.80	192,000.00
Activity Total						160,000.00		176,000.00		192,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Nkoanekoli										
D06S01	To facilitate quarterly availability 1 set of cleansing materials and equipment for proper IPC practices at Nkoanekoli dispensary by June 2023									
	22001113	Cleaning Supplies	Set	26,562.50	4.00	106,250.00	4.40	116,875.00	4.80	127,500.00
Activity Total						106,250.00		116,875.00		127,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Seela										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Seela Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Shishtoni										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Shishton dispensary by June 2023									
	22001113	Cleaning Supplies	Set	79,843.75	4.00	319,375.00	4.40	351,312.50	4.80	383,250.00
Activity Total						319,375.00		351,312.50		383,250.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Songoro										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Songoro Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	60,000.00	4.00	240,000.00	4.40	264,000.00	4.80	288,000.00
Activity Total						240,000.00		264,000.00		288,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Sura										
D06S01	To facilitate quarterly availability of 1 set of cleansing materials and equipments for proper IPC practices at Sura Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	61,250.00	4.00	245,000.00	4.40	269,500.00	4.80	294,000.00
Activity Total						245,000.00		269,500.00		294,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Kisimiri Chini										
D07S01	To facilitate annual renovation of OPD(2 windows) at Kisimiri dispensary by June 2023									
	22019108	Small Tools and Implements-Buildings	Each	170,000.00	1.00	170,000.00	1.10	187,000.00	1.20	204,000.00
Activity Total						170,000.00		187,000.00		204,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Nkoanrua										
D07S01	To conduct monthly integrated FP,VACCINATION AND antenatal care Outreach services at Nkoanrua Dispensary by June									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.30	246,000.00	12.60	252,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.10	22,000.00	1.20	24,000.00
Activity Total						260,000.00		268,000.00		276,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ambureni										
E05S01	To facilitate 8 Health facility Governing committee (HFGC) members in conducting 1 day quarterly meetings at Ambureni Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
	21121103	Food and Refreshment	Packet	5,000.00	16.00	80,000.00	16.20	81,000.00	16.40	82,000.00
Activity Total						400,000.00		405,000.00		410,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ambureni										
E05S02	To facilitate monthly running cost at Ambureni dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	100,000.00	1.00	100,000.00	1.10	110,000.00	1.20	120,000.00
Activity Total						100,000.00		110,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ambureni										
E05S05	To facilitate 1 HCW at Ambureni dispensary during submission of monthly report to the council level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	12.00	240,000.00	6.00	120,000.00	6.00	120,000.00
Activity Total						240,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kandashe										
E05S01	To facilitate monthly running cost at Kandashe Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	22,500.00	4.00	90,000.00	4.00	90,000.00	4.00	90,000.00
Activity Total						170,000.00		170,000.00		170,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kandashe										
E05S04	To facilitate monthly report submission from Kandashe Dispensary by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Karangai										
E05S04	To facilitate monthly 1 set of utilities for dispensary running at Karangai by June 2023									
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	156,250.00	1.00	156,250.00	1.00	156,250.00	1.00	156,250.00
	22001113	Cleaning Supplies	Set	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						686,250.00		686,250.00		686,250.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S01	To facilitate monthly running cost at Kilinga Dispensary dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	12.00	240,000.00	12.00	240,000.00
	21121101	Electricity	Unit	115,250.00	1.00	115,250.00	12.00	1,383,000.00	12.00	1,383,000.00
	22001109	Printing and Photocopying Costs	Set	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	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
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	3.00	120,000.00	5.00	200,000.00	5.00	200,000.00
	22012101	Internet and Email connections	Month	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						615,250.00		2,003,000.00		2,003,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S03	To facilatate Procument of 1 set of GoTHOMIS Equipmentat Kilinga Dispensary by june 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	415,000.00	1.00	415,000.00	1.00	415,000.00	1.00	415,000.00
Activity Total						415,000.00		415,000.00		415,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S04	To facilitate monthly payment of salary to 1 Accountant klilinga Dispensary by June 2023									
	21112108	Local Staff Salaries	Lumpsum	344,750.00	1.00	344,750.00	1.00	344,750.00	1.00	344,750.00
Activity Total						344,750.00		344,750.00		344,750.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kimundo										
E05S02	To facilitate monthly running cost at Kimundo Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						245,000.00		257,000.00		269,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: King'ori										
E05S02	To facilitate monthly office running cost King'ori dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
	21121101	Electricity	Bill	50,000.00	6.00	300,000.00	1.10	55,000.00	1.20	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	4.40	1,232,000.00	4.80	1,344,000.00
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						1,060,000.00		1,767,000.00		1,884,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kipande Nkonovele										
E05S02	To facilitate 5 Health facility planning team members from Kipande Nkoavele Dispensary in conducting 2023/2024 facility plan annually, by June 2023									
	21113114	Sitting Allowance	Person	15,000.00	15.00	225,000.00	3.30	49,500.00	3.60	54,000.00
Activity Total						225,000.00		49,500.00		54,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kipande Nkonovele										
E05S03	To facilitate monthly running cost at Kipande Nkoavele Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	135,000.00	1.00	135,000.00	1.00	135,000.00	1.00	135,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	11.00	110,000.00	12.10	121,000.00	13.20	132,000.00
Activity Total						245,000.00		256,000.00		267,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kisimiri Chini										
E05S01	To facilitate monthly running cost at Kisimiri Chini Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	25.20	252,000.00	26.40	264,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	221,500.00	1.00	221,500.00	1.10	243,650.00	1.20	265,800.00
Activity Total						461,500.00		495,650.00		529,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kisimiri Chini										
E05S02	To facilitate 10 HFGC team at Kisimiri Chini Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	10.00	150,000.00	11.00	165,000.00	12.00	180,000.00
Activity Total						150,000.00		165,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kitefu										
E05S01	To facilitate 5 health facility team members at Kitefu dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113103	Extra-Duty	Person	10,000.00	35.00	350,000.00	26.00	260,000.00	27.00	270,000.00
Activity Total						350,000.00		260,000.00		270,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kitefu										
E05S04	To facilitate annual procurement of 1 set of equipment for GoT- Homis system installation at Kitefu Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	455,000.00	1.00	455,000.00	1.10	500,500.00	1.20	546,000.00
Activity Total						455,000.00		500,500.00		546,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kwa Ugoro										
E05S01	To facilitate monthly running of office at kwa Ugoro dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.40	66,000.00	4.80	72,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	1,000.00	40.00	40,000.00	40.00	40,000.00	40.00	40,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22002102	Water Charges-Utilities	Bill	15,000.00	12.00	180,000.00	13.20	198,000.00	14.40	216,000.00
Activity Total						400,000.00		436,000.00		472,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kwa Ugoro										
E05S02	To conduct 1 day quarterly Health facility Governing commite meetings at kwa Ugoro Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	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: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kwa Ugoro										
E05S04	To Facilitate 10 members of HFG committee at Kwa Ugoro Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	15.00	150,000.00	15.30	153,000.00	15.60	156,000.00
Activity Total						150,000.00		153,000.00		156,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Leguruki										
E05S01	To facilitate monthly running cost at Leguruki Dispensary by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
	22001109	Printing and Photocopying Costs	Set	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
	22002101	Electricity-Utilities	Bill	20,000.00	8.00	160,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						440,000.00		396,000.00		432,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Majengo										
E05S01	To facilitate monthly running cost at Majengo Dispensary by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22001109	Printing and Photocopying Costs	Set	78,750.00	4.00	315,000.00	4.40	346,500.00	4.80	378,000.00
Activity Total						435,000.00		478,500.00		522,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maji ya Chai										
E05S01	To facilitate monthly running of Maji ya Chai dispensary by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						240,000.00		20,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Malula										
E05S01	To facilitate monthly office running cost at Malula dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	2.00	40,000.00	4.40	88,000.00	4.80	96,000.00
	22001109	Printing and Photocopying Costs	Each	250,000.00	1.00	250,000.00	4.40	1,100,000.00	4.80	1,200,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						510,000.00		1,332,000.00		1,444,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maroroni										
E05S01	To facilitate monthly running cost at Maroroni Dispensary by June 2023									
	21121101	Electricity	Bill	11,666.00	12.00	139,992.00	13.20	153,991.20	14.40	167,990.40
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	66,252.00	4.00	265,008.00	4.00	265,008.00	4.00	265,008.00
Activity Total						405,000.00		418,999.20		432,998.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Miririnyi										
E05S01	To facilitate monthly running cost at Miririnyi Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	4.40	88,000.00	4.80	96,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
	22001109	Printing and Photocopying Costs	Set	25,000.00	4.00	100,000.00	4.40	110,000.00	4.80	120,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						460,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Miririnyi										
E05S04	To facilitate payment of monthly statutory benefits to 2 health staff at Miririnyi Dispensary by June 2023									
	21113101	Leave Travel	Person	50,000.00	1.00	50,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						50,000.00		220,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Miririnyi										
E05S05	To facilitate monthly payment of salary to 1 Accountant at Mirirnyi Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	40,000.00	12.00	480,000.00	13.20	528,000.00	14.40	576,000.00
Activity Total						480,000.00		528,000.00		576,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S01	To facilitate monthly running coast office for Mulala dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	60.00	1,200,000.00	61.20	1,224,000.00	62.40	1,248,000.00
	21121101	Electricity	Lumpsum	80,000.00	12.00	960,000.00	4.00	320,000.00	4.00	320,000.00
	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
	22001109	Printing and Photocopying Costs	Set	149,281.25	1.00	149,281.25	1.00	149,281.25	1.00	149,281.25
	22012101	Internet and Email connections	Lumpsum	15,000.00	12.00	180,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						2,789,281.25		2,053,281.25		2,077,281.25
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S03	To conduct 1 day quarterly Health facility Governing committee meetings at Mulala Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	24.00	360,000.00	32.40	486,000.00	32.80	492,000.00
Activity Total						360,000.00		486,000.00		492,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S05	To Health facility team at Mulala Dispensary 2 days in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S07	to facilitate procurement of 1 set of equipment for GOTHOMIS system installation at Mulala Dispensary by june 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00
Activity Total						500,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngabobo										
E05S01	To facilitate monthly office running cost of at Ngabobo Dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	85,000.00	1.00	85,000.00	1.00	85,000.00	1.00	85,000.00
Activity Total						85,000.00		85,000.00		85,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngongongare										
E05S01	To facilitate monthly running cost at Ngongongare dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	286,250.00	1.00	286,250.00	1.10	314,875.00	1.20	343,500.00
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	13.20	264,000.00	14.40	288,000.00
Activity Total						526,250.00		578,875.00		631,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyeku										
E05S01	To facilitate monthly office running cost for Ngyeku dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	5.00	50,000.00	5.50	55,000.00	6.00	60,000.00
	22002101	Electricity-Utilities	Bill	7,500.00	12.00	90,000.00	13.20	99,000.00	14.40	108,000.00
Activity Total						140,000.00		154,000.00		168,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyeku										
E05S02	To conduct 1 day quarterly Health facility Governing committee meetings at Ngyeku Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						320,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyeku										
E05S03	To facilitate health facility team at Ngyeku Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	10.00	150,000.00	1.10	16,500.00	1.20	18,000.00
	21121103	Food and Refreshment	Plate	5,000.00	10.00	50,000.00	10.10	50,500.00	10.20	51,000.00
Activity Total						200,000.00		67,000.00		69,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanekoli										
E05S03	To facilitate Health facility Planning team at Nkanekoloi Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	20.00	400,000.00	20.00	400,000.00	20.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanrwa										
E05S02	To facilitate monthly running of Nkoanrwa dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	20.00	400,000.00	24.00	480,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						520,000.00		532,000.00		624,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoarisambu										
E05S01	To facilitate payment of monthly running at Nkoarisambu Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	27.00	540,000.00	25.20	504,000.00	26.40	528,000.00
	22001109	Printing and Photocopying Costs	Set	301,500.00	1.00	301,500.00	4.40	1,326,600.00	4.80	1,447,200.00
Activity Total						841,500.00		1,830,600.00		1,975,200.00

		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: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nsengonyi										
E05S01	To facilitate monthly office running cost at Nsengonyi Dispensary dispensary by June 2023									
	21121101	Electricity	Month	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	108,000.00	1.00	108,000.00	1.00	108,000.00	1.00	108,000.00
	22001109	Printing and Photocopying Costs	Each	300,000.00	1.00	300,000.00	7.70	2,310,000.00	8.40	2,520,000.00
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	6.00	180,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						618,000.00		2,478,000.00		2,688,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nsengonyi										
E05S03	To facilitate Health facility team at Nsengonyi Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	32.00	320,000.00	1.10	11,000.00	1.20	12,000.00
Activity Total						320,000.00		11,000.00		12,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sakila										
E05S01	To facilitate monthly running cost at Sakila Dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	100,375.00	4.00	401,500.00	16.40	1,646,150.00	16.80	1,686,300.00
Activity Total						401,500.00		1,646,150.00		1,686,300.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sakila										
E05S09	To facilitate monthly payment of salary to 1 Accountant at Sakila Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	112,125.00	4.00	448,500.00	4.40	493,350.00	4.80	538,200.00
Activity Total						448,500.00		493,350.00		538,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Samaria										
E05S01	To facilitate monthly running cost at Samaria Dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	215,000.00	1.00	215,000.00	4.40	946,000.00	4.80	1,032,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	13.20	264,000.00	14.40	288,000.00
Activity Total						455,000.00		1,210,000.00		1,320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Samaria										
E05S07	To facilitate printing of 1 set of MTUHA books annualla for Samaria dispensary by June 2022									
	22008105	Production and Printing of Training Materials-Domestic	Set	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Seela										
E05S01	To facilitate monthly running cost at Seela Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21113114	Sitting Allowance	Person	165,000.00	1.00	165,000.00	1.00	165,000.00	1.00	165,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	15.00	150,000.00	15.00	150,000.00	15.00	150,000.00
Activity Total						555,000.00		555,000.00		555,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Shishtoni										
E05S01	To facilitate monthly running cost at Shiston dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Shishtoni										
E05S04	To facilitate 1 HCW from Shishton dispensary during submission of monthly report to the council level monthly by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Songoro										
E05S01	To facilitate monthly office running cost at Sura Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
	22001109	Printing and Photocopying Costs	Set	85,000.00	4.00	340,000.00	1.10	93,500.00	1.20	102,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						780,000.00		577,500.00		630,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S01	To facilitate monthly running cost at Sura Dispensary by June 2023									
	21113101	Leave Travel	Person	50,000.00	2.00	100,000.00	13.20	660,000.00	14.40	720,000.00
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.20	124,000.00	6.40	128,000.00
Activity Total						220,000.00		784,000.00		848,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S04	To facilitate 1HCW during monthly report submission from Sura dispensary to council level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	15,000.00	12.00	180,000.00	13.20	198,000.00	14.40	216,000.00
Activity Total						180,000.00		198,000.00		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: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S06	To facilitate 5 Health facility plan team members at Sura Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	9.00	90,000.00	9.30	93,000.00	9.60	96,000.00
Activity Total						90,000.00		93,000.00		96,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Miririnyi										
I02S01	To facilitate house to house community sensitization on covid 19 vaccine campaign by 2023									
	21113121	Special Allowance	Allowance	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Karangai										
Y03S01	To facilitate 3 days vitamin A supplementation campaign biannually at Karangai Dispensary by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	24.00	480,000.00	18.00	360,000.00	21.00	420,000.00
Activity Total						480,000.00		360,000.00		420,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: King'ori										
Y03S04	To facilitate annual Community sensitization during national Brest feeding week on properbreast feeding practice King'ori Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	1.10	22,000.00	1.20	24,000.00
Activity Total						80,000.00		22,000.00		24,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kipande Nkonovele										
Y03S01	To facilitate 2 health staff in conducting biannual Viatamin A and deworming campaign at Kipande Nkoavele Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	2.20	44,000.00	2.40	48,000.00
Activity Total						80,000.00		44,000.00		48,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Maji ya Chai										
Y03S01	To facilitate 6 days vaiamim A supplementation campaign bianually at Maji ya Chai dispensary by June 2023									
	21113103	Extra-Duty	Quarterly	20,000.00	10.00	200,000.00	10.20	204,000.00	10.40	208,000.00
Activity Total						200,000.00		204,000.00		208,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Maji ya Chai										
Y03S02	To facilitate Community sensitization during national Brest feeding week on properbreast feeding practice by June 2023									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	15.30	306,000.00	15.60	312,000.00
Activity Total						300,000.00		306,000.00		312,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Ngabobo										
Y03S01	To facilitate 6 days vitamin A supplementation campaign biannual at Ngabobo Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.20	84,000.00
Activity Total						80,000.00		84,000.00		84,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Nkoanekoli										
Y03S01	To facilitate 1 HCP for 4 days vaiamim A supplementation campaign bianualy at Nkanekoli dispensary by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	4.20	84,000.00
Activity Total						80,000.00		80,000.00		84,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Nkoanrua										
Y03S01	To facilitate 2 health staff in conducting 6 days vitamin A supplementation campaign biannually at Nkoanrua Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	18.00	360,000.00
Activity Total						240,000.00		320,000.00		360,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Nkoarisambu										
Y03S01	To facilitate 2 HCWS in conducting 2 days National Vitamin A campaign at Nkoarisambu Dispensary biannually by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kimundo										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Kimundo Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						240,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kipande Nkonovele										
Y04S02	To facilitate 2 HCWs from Kipande Nkoavele Dispensary in conducting Community sensitization on proper breast feeding practices during national Brest feeding week on annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	15.00	225,000.00	15.30	229,500.00	15.30	229,500.00
Activity Total						225,000.00		229,500.00		229,500.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kitefu										
Y04S01	To facilitate 2 HCWs from Kitefu Dispensary on conducting Community sensitization during national Brest feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	5.00	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.50	30,000.00	1.80	36,000.00
Activity Total						100,000.00		114,000.00		136,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Maroroni										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Maroroni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	7.00	140,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						140,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Sakila										
Y04S04	To facilitate quarterly procurement of 100 under five growth monitoring books for Sakila Dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	800.00	300.00	240,000.00	300.40	240,320.00	300.80	240,640.00
Activity Total						240,000.00		240,320.00		240,640.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Samaria										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Samaria Dispensary by June 2023									
	21113103	Extra-Duty	Person	125,000.00	2.00	250,000.00	2.00	250,000.00	2.00	250,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,400.00	1.00	12,400.00	1.00	12,400.00	1.00	12,400.00
Activity Total						262,400.00		262,400.00		262,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Seela										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Seela Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	9.00	90,000.00	9.00	90,000.00	9.00	90,000.00
Activity Total						90,000.00		90,000.00		90,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Shishtoni										
Y04S01	To facilitate 2 HCWs in conducting Community sensitization during national Breast feeding campaign on proper breast feeding practice annually by June 2022									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.20	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Sura										
Y04S01	To facilitate biannual conducting 2 days of vitamin A supplementation campaign at Sura Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Ngyeku										
Y09S01	To facilitate 6 days vaiamim A supplementation campaign bianualy at Ngyeku dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	6.30	126,000.00	6.60	132,000.00
Activity Total						160,000.00		126,000.00		132,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Songoro										
Y09S02	To facilitate 2 health staff in conducting 6 days vitamin A supplementation campaign biannually at Songoro Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	2.20	44,000.00	2.40	48,000.00
Activity Total						80,000.00		44,000.00		48,000.00
Cost Centre Total						105,786,824.00		118,976,779.05		148,194,877.86
Fund Source Total						720,000,000.00		849,209,143.25		893,243,108.06
Programme for Results -P4R										
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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S0A	To facilitate sustainable Teaching Training to the Primary Teachers by June 2022									
	21113114	Sitting Allowance	Allowance	50,000.00	600.00	30,000,000.00	600.00	30,000,000.00	600.00	30,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	7,500,000.00	1.00	7,500,000.00	1.00	7,500,000.00	1.00	7,500,000.00
Activity Total						37,500,000.00		37,500,000.00		37,500,000.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: Meru DC										
C05S0B	To facilitate monitoring of building Construction in Primary School by June 2022									
	21113103	Extra-Duty	Person days	60,000.00	400.00	24,000,000.00	280.00	16,800,000.00	280.00	16,800,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00
Activity Total						27,500,000.00		20,300,000.00		20,300,000.00
Cost Centre Total						65,000,000.00		57,800,000.00		57,800,000.00
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: CHEMCHAM										
C05D01	To facilitate construction of 2 classroom and 4 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	21,900,000.00	1.00	21,900,000.00	1.00	21,900,000.00	1.00	21,900,000.00
Activity Total						21,900,000.00		21,900,000.00		21,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: ENGEJISOSIA										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: IMBASENI										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.10	24,420,000.00	1.20	26,640,000.00
Activity Total						22,200,000.00		24,420,000.00		26,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KALOLENI										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.10	24,420,000.00	1.20	26,640,000.00
Activity Total						22,200,000.00		24,420,000.00		26,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KILIMANI										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KIMOSONU										
C05D02	To facilitate construction of 1 classroom and 2 Latrine by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KIRENGA										
C05D01	To facilitate construction of 2 classroom and 4 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	44,400,000.00	1.00	44,400,000.00	1.10	48,840,000.00	1.20	53,280,000.00
Activity Total						44,400,000.00		48,840,000.00		53,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KISIMIRI JUU										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.10	24,420,000.00	1.20	26,640,000.00
Activity Total						22,200,000.00		24,420,000.00		26,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KITEFU										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.10	24,420,000.00	1.20	26,640,000.00
Activity Total						22,200,000.00		24,420,000.00		26,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: KWAUGORO										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: LEGANGA										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: LOSITETI										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAJENGO										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MALULA										
C05D01	To facilitate construction of 2 classroom and 4 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00
Activity Total						44,400,000.00		44,400,000.00		44,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MANYATA										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MAREU										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MARORONI										
C05D01	To facilitate construction of 10 Pit Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00
Activity Total						11,000,000.00		11,000,000.00		11,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MARUANGO										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MBAASEN										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MFULONY										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MIGANDINI										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MIKUNGANI										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MIKUUNI										
C05D01	To facilitate construction of 4 Pit Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	4,400,000.00	1.00	4,400,000.00	1.00	4,400,000.00	1.00	4,400,000.00
Activity Total						4,400,000.00		4,400,000.00		4,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MOIVARO										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MSITU WA MBOGO										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: MUKURU										
C05D01	To facilitate construction of 2 classroom and 4 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00
Activity Total						44,400,000.00		44,400,000.00		44,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: NURU										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: OLTEPES										
C05D01	To facilitate construction of 2 classroom and 4 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00
Activity Total						44,400,000.00		44,400,000.00		44,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: PATANDI										
C05D02	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: PATANUMBE										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00

		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: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SAMARIA										
C05D01	To facilitate construction of 2 classroom and 4 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00
Activity Total						44,400,000.00		44,400,000.00		44,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: SHISHTON										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: TANZANITE										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: URAKI										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: URISHO										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: USHILI										
C05D01	To facilitate construction of 1 classroom and 2 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	26,600,000.00	1.00	26,600,000.00	1.00	26,600,000.00	1.00	26,600,000.00
Activity Total						26,600,000.00		26,600,000.00		26,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: VALESKA										
C05D01	To facilitate construction of 2 classroom and 4 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00
Activity Total						44,400,000.00		44,400,000.00		44,400,000.00

		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: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: EMANUEL										
D01D01	To facilitate construction of 1 classroom in Emanuel Primary School by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	44,400,000.00	1.00	44,400,000.00	625.00	27,750,000,000.00	625.00	27,750,000,000.00
Activity Total						44,400,000.00		27,750,000,000.00		27,750,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: ILKIRIMUNI										
D01D01	To facilitate construction of 1 classroom in Ilikirimuni Primary School by June 2022									
	22020101	Cement, bricks and construction materials	Annually	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00
Activity Total						44,400,000.00		44,400,000.00		44,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: KARANGAI										
D01D01	To facilitate construction of 2 classroom and 4 Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	44,400,000.00	1.00	44,400,000.00	1.10	48,840,000.00	1.20	53,280,000.00
Activity Total						44,400,000.00		48,840,000.00		53,280,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: KIKWE										
D01D03	To facilitate construction of 1 classroom and 2 Latrine by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,200,000.00	1.00	22,200,000.00	1.10	24,420,000.00	1.20	26,640,000.00
Activity Total						22,200,000.00		24,420,000.00		26,640,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: MBORENY										
D01D01	To facilitate completion of 2 Classroom in Mboreny Primary By June 2023									
	22020101	Cement, bricks and construction materials	Annually	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00	1.00	44,400,000.00
Activity Total						44,400,000.00		44,400,000.00		44,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: SINAI										
D01D01	To facilitate completion of 2 Classroom in Sinai Primary By June 2023									
	22020101	Cement, bricks and construction materials	Annually	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00	1.00	22,200,000.00
Activity Total						22,200,000.00		22,200,000.00		22,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: CHEMCHEM										
D02D01	To facilitate Completion of 9 pupils pits latrine in chemchem Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	22,500,000.00	1.00	22,500,000.00	1.00	22,500,000.00	1.00	22,500,000.00
Activity Total						22,500,000.00		22,500,000.00		22,500,000.00

		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: KIMUNDO										
D02D01	To facilitate Completion of 10 pupils pits latrine in Kimundo Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,000.00	10.00	11,000,000.00	1.10	1,210,000.00	1.20	1,320,000.00
Activity Total						11,000,000.00		1,210,000.00		1,320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: MAKIBA										
D02D01	To facilitate construction of 6 Pit Latrine by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00
Activity Total						6,600,000.00		6,600,000.00		6,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: MAVINUNI										
D02D01	To facilitate Completion of 19 pupils pits latrine in Mavinuni Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00
Activity Total						11,000,000.00		11,000,000.00		11,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: MBUGUNI										
D02D01	To facilitate construction of 20 pupils pit latrine in Mbuguni Primary 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
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,000.00	10.00	11,000,000.00	1.10	1,210,000.00	1.20	1,320,000.00
Activity Total						11,000,000.00		1,210,000.00		1,320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: MIRIRINI										
D02D01	To facilitate construction of 10 Pupils school Pits by June 2022									
	22020101	Cement, bricks and construction materials	Lumpsum	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00
Activity Total						11,000,000.00		11,000,000.00		11,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 600 pit latrine in 115 primary schools constructed by June 2026										
Facility: USHILI										
D02D01	To facilitate Completion of 20 pupils pits latrine in Ushili Primary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.10	220,000.00	1.20	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Cost Centre Total						1,225,000,000.00		28,931,020,000.00		28,951,240,000.00
Fund Source Total						1,290,000,000.00		28,988,820,000.00		29,009,040,000.00
SEQUIP										
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: Meru DC										
D19S01	To facilitate M&E in all government secondary schools development project by June 2023									
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	900.00	2,250,000.00	1,000.00	2,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	80.00	8,000,000.00	100.00	10,000,000.00	120.00	12,000,000.00
Activity Total						10,000,000.00		12,250,000.00		14,500,000.00
Cost Centre Total						10,000,000.00		12,250,000.00		14,500,000.00
Cost Centre: 509B Secondary Education Operations										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D09 Science laboratory infrastructures in 37 secondary schools increased from 69 to 111 by June 2026										
Facility: KITEFU										
D09D01	To facilitate completion of Science Laboratory at Kitefu Secondary School by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D09 Science laboratory infrastructures in 37 secondary schools increased from 69 to 111 by June 2026										
Facility: NKOANEKOLI										
D09D01	To facilitate completion of Science Laboratory at Nkoanekoli Secondary School by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D09 Science laboratory infrastructures in 37 secondary schools increased from 69 to 111 by June 2026										
Facility: NKOARISAMBU										
D09D01	To facilitate completion of Science Laboratory at Nkoarisambu Secondary School by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D09 Science laboratory infrastructures in 37 secondary schools increased from 69 to 111 by June 2026										
Facility: SONGORO										
D09D01	To facilitate completion of Science Laboratory at Songoro Secondary School by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: Imbaseni										
D16D01	To facilitate construction of 4 pit latrines at Imbaseni secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,000.00	4.00	4,400,000.00	4.40	4,840,000.00	4.80	5,280,000.00
Activity Total						4,400,000.00		4,840,000.00		5,280,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: MBUGUNI										
D16D01	To facilitate construction of pit latrines at Mbuguni secondary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	5,400,000.00	1.00	5,400,000.00	11.00	59,400,000.00	12.00	64,800,000.00
Activity Total						5,400,000.00		59,400,000.00		64,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: MERU										
D16D01	To facilitate construction of 4 pit latrines at Meru secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,000.00	4.00	4,400,000.00	2.20	2,420,000.00	2.40	2,640,000.00
Activity Total						4,400,000.00		2,420,000.00		2,640,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: Ngurudoto										
D16D01	To facilitate construction of 4 pit latrines at Ngurudoto secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,000.00	4.00	4,400,000.00	4.40	4,840,000.00	4.80	5,280,000.00
Activity Total						4,400,000.00		4,840,000.00		5,280,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 100 pit latrines in 37 secondary schools constructed by June 2026										
Facility: Seela										
D16D01	To construct 4 pit latrines at Seele secondary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	1,100,000.00	4.00	4,400,000.00	4.40	4,840,000.00	4.80	5,280,000.00
Activity Total						4,400,000.00		4,840,000.00		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
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 150 classrooms in 37 secondary schools constructed by June 2026										
Facility: Imbaseni										
D17D01	To facilitate construction of 2 classrooms at Imbaseni Secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.40	48,000,000.00
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 150 classrooms in 37 secondary schools constructed by June 2026										
Facility: MERU										
D17D01	To facilitate construction of 2 classrooms at Meru Secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.40	48,000,000.00
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 150 classrooms in 37 secondary schools constructed by June 2026										
Facility: Ngorika										
D17D01	To facilitate construction of 2 classrooms at Ngorika Secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.40	48,000,000.00
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 150 classrooms in 37 secondary schools constructed by June 2026										
Facility: SAMARIA BONDENI										
D17D01	To facilitate construction of 2 classrooms at Samaria Bondeni Secondary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00
Activity Total						40,000,000.00		40,000,000.00		44,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 150 classrooms in 37 secondary schools constructed by June 2026										
Facility: Seela										
D17D01	To facilitate construction of 2 classrooms at Seele Secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.40	48,000,000.00
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 150 classrooms in 37 secondary schools constructed by June 2026										
Facility: Shambarai Burka										
D17D01	To facilitate construction of 2 classrooms at Shambarai Burka Secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.40	48,000,000.00
Activity Total						40,000,000.00		44,000,000.00		48,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: KIKWE										
D19D01	To facilitate construction of computer Laboratory at Kikwe secondary school by June 2023									
	22020101	Cement, bricks and construction materials	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00

		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: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: KING'ORI										
D19D01	To facilitate construction of computer Laboratory at King'ori secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: KISIMIRI										
D19D01	To facilitate construction of computer Laboratory at Kisimiri secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: MAJI YA CHAI										
D19D01	To facilitate construction of computer Laboratory at Maji ya chai secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: MAKIBA										
D19D01	To facilitate construction of computer Laboratory at Makiba secondary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: MUUNGANO USA-RIVER										
D19D01	To facilitate construction of computer Laboratory at Muungano Usa - River secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: NGYEKU										
D19D01	To facilitate construction of computer Laboratory at Ngyeku secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: SING'ISI										
D19D01	To facilitate construction of computer Laboratory at Sing'isi secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00

		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: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: URAKI										
D19D01	To facilitate construction of computer Laboratory at Uraki secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						20,000,000.00		22,000,000.00		24,000,000.00
Cost Centre Total						563,000,000.00		666,340,000.00		727,280,000.00
Fund Source Total						573,000,000.00		678,590,000.00		741,780,000.00
Global Fund										
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: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Meru DC										
C18S01	To conduct supportive supervision to 62 health facilities on MSDQI quarterly by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	77,000.00	1.00	77,000.00	1.00	77,000.00	1.10	84,700.00
	22003102	Diesel	Litres	2,500.00	500.00	1,250,000.00	500.00	1,250,000.00	500.00	1,250,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	15.00	1,500,000.00	15.50	1,550,000.00
Activity Total						2,827,000.00		2,827,000.00		2,884,700.00
Cost Centre Total						2,827,000.00		2,827,000.00		2,884,700.00
Fund Source Total						2,827,000.00		2,827,000.00		2,884,700.00
EGPAF										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02C01	7.4.. To facilitate 2 CHMTs to conduct annual post training followup in 7 HFs by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02C02	To facilitate quarterly AYFS supportive supervision to 7 CTC cites by June 2023									
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	80.00	200,000.00	82.41	206,025.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	22.00	880,000.00	22.00	880,000.00	22.00	880,000.00
Activity Total						1,080,000.00		1,080,000.00		1,086,025.00
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S01	To facilitate Monthly optimized PITC screening, index testing, at 7 CTCs by June 2023									
	22010105	Per Diem - Domestic-In-Country	Month	100,000.00	48.00	4,800,000.00	72.00	7,200,000.00	721.20	72,120,000.00
Activity Total						4,800,000.00		7,200,000.00		72,120,000.00

		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: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S03	TTo facilitate Quarterly PrEP uptake through QI innovative interventions at 7 CTC s by june 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	72.00	2,880,000.00	72.00	2,880,000.00	72.00	2,880,000.00
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S04	To facilitate 1 day monthly mother support groups meetings in 5 health facilities by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	180.00	5,400,000.00	180.00	5,400,000.00	181.50	5,445,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	3,600.00	18,000,000.00	3,600.00	18,000,000.00	3,600.00	18,000,000.00
Activity Total						23,400,000.00		23,400,000.00		23,445,000.00
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S05	To facilitate monthly quality uptake of HVL among PW and lactating mothers at 24 PMTCT sites by June 2023									
	22003102	Diesel	Litres	2,500.00	269.64	674,100.00	269.64	674,100.00	269.64	674,100.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	120.00	4,800,000.00	120.00	4,800,000.00	120.00	4,800,000.00
Activity Total						5,474,100.00		5,474,100.00		5,474,100.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S07	To facilitate monthly Male-Friendly Services on integrated HIV, TB and FP services at 7 CTC by June 2023 "									
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	56.00	2,240,000.00	88.00	3,520,000.00	88.55	3,542,000.00
Activity Total						2,240,000.00		3,520,000.00		3,542,000.00
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S08	7.5. Conduct quarterly RAS+ CHMT and facility meeting with 24 HCPs by June 2023									
	21121103	Food and Refreshment	Person	15,000.00	32.00	480,000.00	32.40	486,000.00	32.80	492,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	3,000.00	32.00	96,000.00	32.40	97,200.00	33.62	100,860.00
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.40	1,296,000.00	66.42	2,656,800.00
Activity Total						1,856,000.00		1,879,200.00		3,249,660.00
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S09	7.1 Quarterly report collection(DACC, DRCHCo) by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	40.00	1,600,000.00	400.00	16,000,000.00	402.00	16,080,000.00
Activity Total						1,600,000.00		16,000,000.00		16,080,000.00

		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: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S0A	7.3.To facilitate 4 CHMTs to conduct quarterly monitoring and evaluation support supervision by june 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	36.00	1,440,000.00	48.00	1,920,000.00	60.00	2,400,000.00
Activity Total						1,440,000.00		1,920,000.00		2,400,000.00
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S0B	3.2. Support 8 HCWs to conduct monthly ASRH outreach servicesto nearby schools and community by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	48.00	1,440,000.00	48.00	1,440,000.00	48.40	1,452,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	6,000.00	48.00	288,000.00	48.00	288,000.00	48.00	288,000.00
Activity Total						1,728,000.00		1,728,000.00		1,740,000.00
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S0C	1.2 To support 20 health care workers in provision of Index testing at the facility and community during extended hours on monthly basis by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	240.00	7,200,000.00	252.00	7,560,000.00	264.00	7,920,000.00
Activity Total						7,200,000.00		7,560,000.00		7,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Meru DC										
A02S0D	7.2.To conduct Internal quarterly data quality assesment (DQA) in 9 ctc sites by June 2023									
	22003102	Diesel	Litres	2,500.00	423.36	1,058,400.00	423.36	1,058,400.00	424.87	1,062,180.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	96.00	3,840,000.00	97.20	3,888,000.00	98.40	3,936,000.00
Activity Total						4,898,400.00		4,946,400.00		4,998,180.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04C01	To facilitate 8 CHMTs in conducting quarterly supportive supervision in 12 CTC sites by June 2023									
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	400.00	1,000,000.00	410.00	1,025,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	100.00	4,000,000.00	175.00	7,000,000.00	175.88	7,035,000.00
Activity Total						5,000,000.00		8,000,000.00		8,060,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04C02	6.1. to facilitate 5 HCP and 3 CHMTS to conduct monthly morbidity and mortality audit in 3 HF by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	180.00	5,400,000.00	240.00	7,200,000.00	242.00	7,260,000.00
Activity Total						5,400,000.00		7,200,000.00		7,260,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S01	"5.1. To support procurement of 1 set of CECAP supplies to 9 HF's by June 2023 "									
	22004110	Consumable Medical Supplies	Set	4,132,000.00	1.00	4,132,000.00	1.00	4,132,000.00	1.10	4,545,200.00
Activity Total						4,132,000.00		4,132,000.00		4,545,200.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S02	To facilitate quarterly payment of office running costs by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,220,000.00	1.00	2,220,000.00	4.00	8,880,000.00	4.10	9,102,000.00
	22001102	Computer Supplies and Accessories	Piece	2,000,000.00	1.00	2,000,000.00	3.00	6,000,000.00	3.30	6,600,000.00
	22001109	Printing and Photocopying Costs	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00
	22012101	Internet and Email connections	bundle	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	22021107	Outsource maintenance contract services-Vehicles	Set	2,007,285.50	1.00	2,007,285.50	1.00	2,007,285.50	1.10	2,208,014.05
	31122111	Filing Cabinets- Other	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00
Activity Total						12,227,285.50		22,887,285.50		24,330,014.05
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S03	2.1. To facilitate monthly allowance for 2HCPs on rollout Kadi za Urafiki, Exit checkpoint and file management models for ART initiation, and retention by June2023									
	21113121	Special Allowance	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.20	2,420,000.00

		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
Activity Total						2,400,000.00		2,400,000.00		2,420,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S04	2.2. To support 18 HCP ad 6 drivers to conduct monthly decentralized drug dispensing (DDD) refill models (CTC outreach, Satellite refill and Community ART groups) by June 2023									
	22003102	Diesel	Litter	4,000.00	360.00	1,440,000.00	240.00	960,000.00	242.00	968,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	72.00	2,880,000.00	135.00	5,400,000.00	136.12	5,445,000.00
Activity Total						4,320,000.00		6,360,000.00		6,413,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S06	4.1. to facilitate 15 HCPs to conduct bi annual scale up meetings and maintain ART optimization models of reviewing HIV care package to 40 children 0-9yrs (Jitambue) by june 2023									
	21113103	Extra-Duty	Allowance	30,000.00	28.00	840,000.00	14.00	420,000.00	14.00	420,000.00
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						2,040,000.00		620,000.00		620,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S07	4.2. To facilitate 15HCPs to run monthly psychosocial sessions to 100 adolescents and teen club members, on ART adherence by june 2023									
	21113103	Extra-Duty	Allowance	30,000.00	120.00	3,600,000.00	180.00	5,400,000.00	181.50	5,445,000.00
	21121103	Food and Refreshment	Person	5,000.00	1,560.00	7,800,000.00	1,560.00	7,800,000.00	1,573.00	7,865,000.00
Activity Total						11,400,000.00		13,200,000.00		13,310,000.00

		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: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S08	"4.3.To support 3 faciitattors and 10 CTC HCPs to conduct quarterly evaluation and follow up viral load monitoring model(sample collection,management and transportation) for adolescents (Timiza Ndoto) by June 2023"									
	21113103	Extra-Duty	Allowance	30,000.00	144.00	4,320,000.00	144.00	4,320,000.00	1,441.20	43,236,000.00
	21121103	Food and Refreshment	Person	10,000.00	80.00	800,000.00	80.00	800,000.00	81.00	810,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.20	162,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	4.80	192,000.00
Activity Total						7,200,000.00		7,200,000.00		44,400,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S0B	9.2 To facilitate monthly allowanc epayment to 1 accountant for financial report preperation and submission to regional project office by June 2023.									
	21113103	Extra-Duty	Allowance	30,000.00	80.00	2,400,000.00	96.00	2,880,000.00	960.40	28,812,000.00
	22001102	Computer Supplies and Accessories	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	24.00	120,000.00	24.00	120,000.00	24.10	120,500.00
	22012101	Internet and Email connections	bundle	30,000.00	24.00	720,000.00	24.00	720,000.00	24.20	726,000.00
Activity Total						3,290,000.00		3,770,000.00		29,708,500.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S0C	9.3 To facilitate payment of 2 CHMTs(DACC/DRCHCO) quarterly allowance for program report preperation and submission to regional project office by June 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Allowance	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
	22012101	Internet and Email connections	bundle	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S0D	9.4 To facilitate quarterly mentorship to 10 CTC sites and coaching on management of patients with high viral and switching of clients from one line to next of patients wit drusg resistance ofr TX failure by June 2023									
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	400.00	1,000,000.00	402.00	1,005,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	40.00	1,600,000.00	95.00	3,800,000.00	95.48	3,819,000.00
Activity Total						2,600,000.00		4,800,000.00		4,824,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S0E	9.5 to facilitate monthly payment of 30 participants of ART facility switching teams in 6 facilities by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	20,000.00	120.00	2,400,000.00	240.00	4,800,000.00	2,402.00	48,040,000.00
Activity Total						2,400,000.00		4,800,000.00		48,040,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S0F	9.7 To facilitate 9 CHMT to conduct quarterly mentorship on pediatric ART to 9 CTC sites by June 2023									
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	320.00	800,000.00	3,202.00	8,005,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	80.00	3,200,000.00	92.00	3,680,000.00	92.00	3,680,000.00

		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
Activity Total						4,000,000.00		4,480,000.00		11,685,000.00
Objective: A Service improved and HIV infection reduced										
Target: A04 HIV/AIDS clients receiving ART service increased from 95% to 99% by June 2026										
Facility: Meru DC										
A04S0G	9.8 To facilitate 9 CHMTs to conduct quarterly data quality assessment and Medicine audit at 9 PMTCT and CTC sites by June 2023									
	22003102	Diesel	Litres	5,325,214.50	1.00	5,325,214.50	120.00	639,025,740.00	423.00	2,252,565,733.50
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	60.00	2,400,000.00	60.00	2,400,000.00	600.38	24,015,000.00
Activity Total						7,725,214.50		641,425,740.00		2,276,580,733.50
Cost Centre Total						134,891,000.00		811,022,725.50		2,629,291,412.55
Fund Source Total						134,891,000.00		811,022,725.50		2,629,291,412.55
Global Alliance for Vaccines & Immunization-GAVI										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Meru DC										
I02S07	To facilitate monthly outreach on COVID 19 Vaccination at 26 wards by June 2023									
	21113121	Special Allowance	Person	35,800,000.00	1.00	35,800,000.00	280.00	10,024,000,000.00	280.00	10,024,000,000.00
	22003102	Diesel	Litres	4,000.00	1,600.00	6,400,000.00	1,600.00	6,400,000.00	1,600.00	6,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	480.00	19,200,000.00	480.00	19,200,000.00	480.00	19,200,000.00
Activity Total						61,400,000.00		10,049,600,000.00		10,049,600,000.00

		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: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Meru DC										
I02S08	CS9021 To facilitate community Sensitization at 99 villages on covid 19 vaccination by June 2023									
	21113121	Special Allowance	Allowance	30,560,000.00	1.00	30,560,000.00	4.00	122,240,000.00	4.00	122,240,000.00
	22003102	Diesel	Person	4,000.00	1,600.00	6,400,000.00	1,600.00	6,400,000.00	1,600.00	6,400,000.00
	22012105	Advertising and Publication	Trip	300,000.00	40.00	12,000,000.00	40.00	12,000,000.00	40.00	12,000,000.00
Activity Total						48,960,000.00		140,640,000.00		140,640,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Meru DC										
I02S09	CS8468 To facilitate 1 day District Primary health care meetings on covid 19 vaccination by June 2023									
	21113114	Sitting Allowance	Person	60,000.00	240.00	14,400,000.00	240.00	14,400,000.00	240.00	14,400,000.00
	21121103	Food and Refreshment	Plate	15,000.00	240.00	3,600,000.00	240.00	3,600,000.00	240.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	400.00	1,600,000.00	400.00	1,600,000.00
Activity Total						20,800,000.00		20,800,000.00		20,800,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Meru DC										
I02S0A	CS8468 To facilitate distribution of Covid 19 vaccines at 58 health facilities by June 2023									
	22003102	Diesel	Litres	4,000.00	2,400.00	9,600,000.00	2,400.00	9,600,000.00	2,400.00	9,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Quarterly	100,000.00	80.00	8,000,000.00	400.00	40,000,000.00	400.00	40,000,000.00
Activity Total						17,600,000.00		49,600,000.00		49,600,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Meru DC										
I02S0B	To facilitate supportive supervision on covid 19 vaccination to 58 health facilities and 20 outreach posts by June 2023									
	21113121	Special Allowance	Quarterly	60,000.00	64.00	3,840,000.00	64.00	3,840,000.00	64.00	3,840,000.00
	22021102	Tyres and Batteries-Vehicles	Set	700,000.00	10.00	7,000,000.00	10.00	7,000,000.00	10.00	7,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	3,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00
Activity Total						22,840,000.00		22,840,000.00		22,840,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Meru DC										
I02S0C	To facilitate 5 officers in conducting daily on covid 19 vaccination data entry to the system by June 2023									
	21113103	Extra-Duty	Allowance	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	80.00	4,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22001102	Computer Supplies and Accessories	Set	226,000.00	4.00	904,000.00	4.00	904,000.00	4.00	904,000.00
	22012101	Internet and Email connections	Month	100,000.00	120.00	12,000,000.00	120.00	12,000,000.00	120.00	12,000,000.00
	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	2.00	4,000,000.00
Activity Total						22,504,000.00		22,504,000.00		22,504,000.00
Cost Centre Total						194,104,000.00		10,305,984,000.00		10,305,984,000.00
Fund Source Total						194,104,000.00		10,305,984,000.00		10,305,984,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
UNICEF										
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S0B	To conduct 10 Days supportive supervision for under five birth registration points 52 HFs and 26 Wards by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	136.00	4,080,000.00	136.00	4,080,000.00	136.00	4,080,000.00
	22003102	Diesel	Litres	3,000.00	640.00	1,920,000.00	640.00	1,920,000.00	640.00	1,920,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S0C	To facilitate monthly Data up loading of U5BRI by June 2023.									
	22001109	Printing and Photocopying Costs	Set	5,000.00	160.00	800,000.00	160.00	800,000.00	160.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 - Access to social welfare, services by most vulnerable groups from improved from 60% to 80% by June 2026										
Facility: Meru DC										
F01S0D	To facilitate procurement of stationaries for backlog and continuous registration for under five birth certificates by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	520,000.00	4.00	2,080,000.00	4.00	2,080,000.00	4.00	2,080,000.00
	22001102	Computer Supplies and Accessories	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	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
	22012101	Internet and Email connections	Quarterly	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00
Activity Total						3,200,000.00		3,200,000.00		3,200,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00
Fund Source Total						10,000,000.00		10,000,000.00		10,000,000.00
Other Development Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Education and school management in 115 primary schools improved by June, 2026										
Facility: PATANDI										
C05D01	To facilitate construction of school Fence at Patandi Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00
Activity Total						30,000,000.00		33,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: CHEMCHEM										
D01D01	To facilitate Completion of 1 Classroom by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00

		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: KALOLENI										
D01D01	To facilitate completion of 1 Classroom by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: KIKWE										
D01D02	To facilitate construction of 3 Classrooms by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,000,000.00	3.00	60,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						60,000,000.00		22,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: MBORENY										
D01D02	To facilitate completion of 1 Classroom by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: MFULONY										
D01D02	To facilitate construction of 3 Classrooms 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
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,000,000.00	3.00	60,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						60,000,000.00		22,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: MIGANDINI										
D01D01	To facilitate completion of 1 Classroom by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	150,000,000.00
Activity Total						12,500,000.00		13,750,000.00		150,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: TANZANITE										
D01D02	To facilitate completion of 1 Classroom by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 125 classrooms in 115 primary schools constructed by June, 2026										
Facility: VALESKA										
D01D01	To facilitate completion of 1 Classroom by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	12,500,000.00	1.00	12,500,000.00	1.10	13,750,000.00	1.20	15,000,000.00
Activity Total						12,500,000.00		13,750,000.00		15,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 10 Teachers house in 10 primary schools constructed by June 2026										
Facility: KWATULELE										
D03D01	To facilitate Construction of Two in One Teachers house by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.10	55,000,000.00	1.20	60,000,000.00
Activity Total						50,000,000.00		55,000,000.00		60,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 10 Teachers house in 10 primary schools constructed by June 2026										
Facility: LOSITETI										
D03D02	To facilitate Construction of Two in One Teachers house by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.10	55,000,000.00	1.20	60,000,000.00
Activity Total						50,000,000.00		55,000,000.00		60,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 10 Teachers house in 10 primary schools constructed by June 2026										
Facility: MIEMBENI										
D03D01	To facilitate Construction of Two in One Teachers house by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.10	55,000,000.00	1.20	60,000,000.00
Activity Total						50,000,000.00		55,000,000.00		60,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 10 Teachers house in 10 primary schools constructed by June 2026										
Facility: OLTEPES										
D03D01	To facilitate Construction of Two in One Teachers house 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
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.10	55,000,000.00	1.20	60,000,000.00
Activity Total						50,000,000.00		55,000,000.00		60,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 10 Teachers house in 10 primary schools constructed by June 2026										
Facility: ULONG'A										
D03D01	To facilitate Construction of 3 Classrooms at Ulong'a primary School by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,000,000.00	3.00	60,000,000.00	1.10	22,000,000.00	1.20	24,000,000.00
Activity Total						60,000,000.00		22,000,000.00		24,000,000.00
Cost Centre Total						485,000,000.00		400,250,000.00		570,500,000.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Makiba										
C10S02	To facilitate availability of medical equipment at Makiba Health centre and Valesca dispensary by June 2023									
	31122205	Medical Equipment	Set	50,000,000.00	2.00	100,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
Activity Total						100,000,000.00		50,000,000.00		50,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngarenanyuki										
C10S02	o facilitate quarterly availability of 1 set of Medical equipment at Ngarenanyuki Health Centre by June 2023									
	31122205	Medical Equipment	Set	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00

		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						50,000,000.00		50,000,000.00		50,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Mbuguni										
D07D01	To facilitate improvement of health facility infrastructure at Mbuguni health centre by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	42,000,000.00	1.00	42,000,000.00	1.00	42,000,000.00	1.00	42,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00
Cost Centre Total						200,000,000.00		150,000,000.00		150,000,000.00
Cost Centre: 508E Dispensaries										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru DC										
D07D03	To facilitate construction of staff house and renovation of dispensary building at Kisimiri Juu village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	42,000,000.00	1.00	42,000,000.00	1.00	42,000,000.00	1.00	42,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00
Cost Centre Total						50,000,000.00		50,000,000.00		50,000,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: KIKWE										
D19D02	To facilitate completion of One girls dormitory at Kikwe, secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: MAKIBA										
D19D02	To facilitate construction of Dining hall at Makiba secondary School By June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	50,000,000.00	1.00	50,000,000.00	1.10	55,000,000.00	1.20	60,000,000.00
Activity Total						50,000,000.00		55,000,000.00		60,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: MAKIBA										
D19D03	To facilitate completion of two dormitories at Makiba secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: MARORONI										
D19D01	To facilitate completion of One girls dormitory at Maroroni secondary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D19 School infrastructure in 37 secondary school constructed and renovated by June 2026										
Facility: MBUGUNI										
D19D01	To facilitate completion of one girls dormitory at Mbuguni secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.20	12,000,000.00
Activity Total						10,000,000.00		11,000,000.00		12,000,000.00
Cost Centre Total						90,000,000.00		99,000,000.00		108,000,000.00
Fund Source Total						825,000,000.00		699,250,000.00		878,500,000.00
Tanzania Social Action Fund-TASAF										
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: A Service improved and HIV infection reduced										
Target: A07 Venerable people support increased from 300 to 1000 by June 2025										
Facility: Meru DC										
A07C01	To facilitate Condition Cash Transfer to to participating households and TASAF operations by June 2023									
	26312113	Village/Mtaa level Transfers	Lumpsum	2,352,391,000.00	1.00	2,352,391,000.00	1.00	2,352,391,000.00	1.00	2,352,391,000.00
Activity Total						2,352,391,000.00		2,352,391,000.00		2,352,391,000.00
Cost Centre Total						2,352,391,000.00		2,352,391,000.00		2,352,391,000.00
Fund Source Total						2,352,391,000.00		2,352,391,000.00		2,352,391,000.00
Health Sector Basket Fund										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 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: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Meru DC										
C16S03	To conduct querterly distribution and redistribution of Vaccines and vaccine supplies by June 2023									
	21113103	Extra-Duty	Allowance	0.00	36.00	0.00	36.00	0.00	36.00	0.00
	22003102	Diesel	Litres	2,600.00	360.00	936,000.00	1,200.00	3,120,000.00	1,200.00	3,120,000.00
Activity Total						936,000.00		3,120,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 3% to 2% by June 2026										
Facility: Meru DC										
C19S02	To facilitate 1 day Querterly Meeting with Traditional and Alternative medicine stakeholders by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	30.00	900,000.00	80.00	2,400,000.00	80.00	2,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	40.00	200,000.00	40.00	200,000.00	40.00	200,000.00
Activity Total						1,100,000.00		2,600,000.00		2,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Meru DC										
D06C01	To facilitate 9 CHMT Members conducting querterly Health Inspection									
	21113103	Extra-Duty	Allowance	30,000.00	36.00	1,080,000.00	36.00	1,080,000.00	36.00	1,080,000.00
	22003102	Diesel	Litres	2,600.00	120.00	312,000.00	360.00	936,000.00	360.00	936,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,392,000.00		2,016,000.00		2,016,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S0R	To facilitate monthly availability of 1set of administrative utilities for DMOs office running by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22001102	Computer Supplies and Accessories	Set	300,000.00	3.00	900,000.00	2.00	600,000.00	2.00	600,000.00
	22012101	Internet and Email connections	Month	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						2,700,000.00		2,400,000.00		2,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S0S	To conduct quarterly Planned Preventive (and corrective) maintenance of 2 vehicles at DMOs office by June 2023									
	22020111	Outsource Maintenance Contract Services	Month	1,800,000.00	4.00	7,200,000.00	4.00	7,200,000.00	4.00	7,200,000.00
	22021102	Tyres and Batteries-Vehicles	Set	500,000.00	10.00	5,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00
Activity Total						12,200,000.00		11,200,000.00		11,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S0T	To conduct 1 day quarterly Council Health Service Board meeting by June 2023									
	21113114	Sitting Allowance	Allowance	150,000.00	40.00	6,000,000.00	40.00	6,000,000.00	40.00	6,000,000.00
	21121103	Food and Refreshment	Packet	10,000.00	60.00	600,000.00	60.00	600,000.00	60.00	600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000.00	40.00	80,000.00	40.00	80,000.00	40.00	80,000.00
Activity Total						6,680,000.00		6,680,000.00		6,680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S0U	To conduct quarterly supportive supervision to 64 Health facilities at Meru Dc by June 2023									
	22003102	Diesel	Litres	2,600.00	800.00	2,080,000.00	2,000.00	5,200,000.00	2,000.00	5,200,000.00
	22010105	Per Diem - Domestic-In-Country	Set	40,000.00	240.00	9,600,000.00	112.00	4,480,000.00	112.00	4,480,000.00
	22012101	Internet and Email connections	bundle	20,000.00	40.00	800,000.00	40.00	800,000.00	72.00	1,440,000.00
Activity Total						12,480,000.00		10,480,000.00		11,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S12	To facilitate 25 CHMTs to conduct 14 days 2023/2024 CCHP preparation by June 2023									
	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
	21121103	Food and Refreshment	Set	10,000.00	280.00	2,800,000.00	250.00	2,500,000.00	250.00	2,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	336,000.00	1.00	336,000.00	1.00	336,000.00	1.00	336,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	375.00	15,000,000.00	375.00	15,000,000.00	375.00	15,000,000.00
	22012101	Internet and Email connections	Month	145,400.00	1.00	145,400.00	1.00	145,400.00	1.00	145,400.00
Activity Total						19,481,400.00		19,181,400.00		19,181,400.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru DC										
E05S17	To facilitate 3 officers on submission of CCHP at Regional, and PMORALG by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	3.00	300,000.00	3.00	300,000.00
Activity Total						3,000,000.00		300,000.00		300,000.00
Cost Centre Total						59,969,400.00		57,977,400.00		58,617,400.00
Cost Centre: 508B Council Hospital Services										
Objective: A Service improved and HIV infection reduced										
Target: A06 Prevalence rate of STI reduced from 0.3 % to 0.1% by June 2026										
Facility: Meru										
A06S01	To facilitate procurement of 1 set of specialized medical supplies for STI syndromic management quarterly by june 2023.									
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.40	1,100,000.00	4.80	1,200,000.00
Activity Total						1,000,000.00		1,100,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Meru Council Hospital by June 2023									
	22004102	Drugs and Medicines	Set	3,498,215.00	4.00	13,992,860.00	4.40	15,392,146.00	4.80	16,791,432.00
	22004104	Dental Supplies	Set	699,643.00	4.00	2,798,572.00	4.40	3,078,429.20	4.80	3,358,286.40
	22004105	Hospital Supplies	Set	1,049,464.50	4.00	4,197,858.00	4.40	4,617,643.80	4.80	5,037,429.60
	22004107	Laboratory Supplies	Set	682,880.00	4.00	2,731,520.00	4.40	3,004,672.00	4.80	3,277,824.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	1,049,464.50	4.00	4,197,858.00	4.40	4,617,643.80	4.80	5,037,429.60
Activity Total						27,918,668.00		30,710,534.80		33,502,401.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Meru										
C10S02	To facilitate quarterly PPM of 1 set of Hospital medical equipment at Meru Council Hospital by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	1,400,000.00	1.00	1,400,000.00	1.10	1,540,000.00	1.20	1,680,000.00
Activity Total						1,400,000.00		1,540,000.00		1,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 TB Notification rate increased from 98% to 99 % by June 2026										
Facility: Meru										
C17S01	To support 2 health workers in conducting quarterly tracing of TB defaulters near by ward of Akheri at Meru Council Hospital by June 2023									
	21113103	Extra-Duty	Set	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: C24 Management of Mental health illness improved from 10% to 20% by June 2026										
Facility: Meru										
C24S01	To facilitate procurement of drugs for mental health at meru district hospital quarterly by june 2023									
	22004102	Drugs and Medicines	Set	1,740,000.00	1.00	1,740,000.00	1.00	1,740,000.00	1.00	1,740,000.00
Activity Total						1,740,000.00		1,740,000.00		1,740,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Prevallance rate of diabetis melitus reduced from 2.5% to 1.8% by June 2026..										
Facility: Meru										
C36S01	To facilitate community sensitization at 26 ward during national NCD week on proper life style and managementof diabetis melitus by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00
Activity Total						600,000.00		630,000.00		660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Meru										
C29S01	To facilitate payment of monthly statutory benefits for 80 Meru Council Hospital staffs by June 2023									
	21113101	Leave Travel	Each	70,000.00	40.00	2,800,000.00	40.00	2,800,000.00	40.00	2,800,000.00
	21113103	Extra-Duty	Person	20,000.00	120.00	2,400,000.00	120.00	2,400,000.00	120.00	2,400,000.00
	22006112	Uniforms	Each	120,000.00	30.00	3,600,000.00	30.00	3,600,000.00	30.00	3,600,000.00
Activity Total						8,800,000.00		8,800,000.00		8,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 3% to 2% by June 2026										
Facility: Meru										
C19S01	To facilitate 1 day quarterly meetings with traditional medicine healers by June 2023									
	21113114	Sitting Allowance	Quarterly	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	60.00	1,800,000.00
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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S01	To facilitate 2 days orientation on CEmONC to 10 health care workers from Meru Council Hospital annually by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	20.00	400,000.00	1.00	20,000.00	1.00	20,000.00
	21121103	Food and Refreshment	Plate	5,000.00	20.00	100,000.00	20.00	100,000.00	10.00	50,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,532.00	1.00	250,532.00	1.00	250,532.00	1.00	250,532.00
Activity Total						750,532.00		370,532.00		320,532.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S02	To facilitate collection of 300 units of safe blood quarterly at Meru council Hospital by June 2023									
	21113103	Extra-Duty	Person	30,000.00	48.00	1,440,000.00	49.20	1,476,000.00	50.40	1,512,000.00
	21121103	Food and Refreshment	Carton	600,000.00	4.00	2,400,000.00	4.40	2,640,000.00	4.80	2,880,000.00
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	252.00	630,000.00	264.00	660,000.00
Activity Total						4,440,000.00		4,746,000.00		5,052,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S03	To facilitate 1 day mentorship to 7 RCH staff at Meru Hospital on ANC services by June 2023									
	21113103	Extra-Duty	Person	30,000.00	7.00	210,000.00	7.00	210,000.00	7.00	210,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						250,000.00		250,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Meru										
C55S05	To facilitate Quarterly distribution of 1 set of Family planning commodities to 4 FBO dispensaries by June 2023									
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	16.00	480,000.00	16.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Meru										
D06D01	To facilitate procurement of Hospital Sanitary material quarterly by June 2023									
	22001113	Cleaning Supplies	Set	1,030,000.00	4.00	4,120,000.00	4.00	4,120,000.00	4.00	4,120,000.00
Activity Total						4,120,000.00		4,120,000.00		4,120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Meru										
D06S01	To facilitate quartely empty of sewage system at Meru Council Hospital by June 2023									
	21121105	Sewage Charges	Quarterly	925,000.00	4.00	3,700,000.00	4.00	3,700,000.00	4.00	3,700,000.00
Activity Total						3,700,000.00		3,700,000.00		3,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru										
D07D01	To facitate rehabilitation of 3 Buildings of female ward,OPD, Minor theatre and Eye department by june 2023									
	22018106	Direct labour (contracted or casual hire)	Each	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.10	1,760,000.00
	22020101	Cement, bricks and construction materials	Set	1,000,000.00	4.00	4,000,000.00	4.10	4,100,000.00	4.20	4,200,000.00
Activity Total						5,600,000.00		5,860,000.00		5,960,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Meru										
D07D02	To facilitate eletrical services including wire exchange in 4 building at Meru Council Hospital by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Set	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S02	To faciliate monthly hospital office smooth running quartely by june 2023									
	22002101	Electricity-Utilities	Bill	700,000.00	4.00	2,800,000.00	4.40	3,080,000.00	4.80	3,360,000.00
	22003101	Petrol	Litres	2,500.00	240.00	600,000.00	244.00	610,000.00	248.00	620,000.00
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	804.00	2,010,000.00	808.00	2,020,000.00
	22012101	Internet and Email connections	Bill	60,000.00	12.00	720,000.00	13.20	792,000.00	14.40	864,000.00
Activity Total						6,120,000.00		6,492,000.00		6,864,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Meru										
E05S03	To facilitate 15 members to attend quartely HFGC meetings by June 2023									
	21113114	Sitting Allowance	Allowance	40,000.00	40.00	1,600,000.00	48.40	1,936,000.00	48.80	1,952,000.00
	21121103	Food and Refreshment	Plate	10,000.00	48.00	480,000.00	48.40	484,000.00	48.80	488,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	88.00	880,000.00	92.00	920,000.00	96.00	960,000.00
Activity Total						2,960,000.00		3,340,000.00		3,400,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Meru										
I02S02	To conduct 2 days orientation to 84 health care workers on emergency preparedness and disaster management at Meru Council Hospital annually by June 2023									
	21113103	Extra-Duty	Each	20,000.00	168.00	3,360,000.00	168.00	3,360,000.00	168.00	3,360,000.00
Activity Total						3,360,000.00		3,360,000.00		3,360,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Meru										
Y09S01	To facilitate 5 health staff in conducting 2 days vitamin A supplementation campaign biannually at Meru Council Hospital by June 2023									
	21113103	Extra-Duty	Person	20,000.00	30.00	600,000.00	32.00	640,000.00	34.00	680,000.00
	22003102	Diesel	Litres	2,500.00	32.00	80,000.00	34.00	85,000.00	36.00	90,000.00
Activity Total						680,000.00		725,000.00		770,000.00
Cost Centre Total						79,959,200.00		81,004,066.80		84,898,933.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508C Voluntary Agency Hospital										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoaranga										
E05S01	To facilitate Nkoaranga Hospital in provision of quality and affordable health services to the community quarterly by June 2023									
	28211109	Health Transfers	Quarterly	9,994,900.00	4.00	39,979,600.00	4.00	39,979,600.00	4.00	39,979,600.00
Activity Total						39,979,600.00		39,979,600.00		39,979,600.00
Cost Centre Total						39,979,600.00		39,979,600.00		39,979,600.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A06 Prevalence rate of STI reduced from 0.3 % to 0.1% by June 2026										
Facility: Makiba										
A06C01	To Facilitate 4 HCWS in conducting one day mentor ship on S.T.I management at Makiba Health Center annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	1.10	16,500.00	1.20	18,000.00
Activity Total						60,000.00		16,500.00		18,000.00
Objective: A Service improved and HIV infection reduced										
Target: A06 Prevalence rate of STI reduced from 0.3 % to 0.1% by June 2026										
Facility: Mbuguni										
A06S01	To Facilitate 4 HCWS in conducting one day mentor ship on S.T.I management at Mbuguni Health Center annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.10	61,500.00	4.20	63,000.00
Activity Total						60,000.00		61,500.00		63,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A06 Prevalence rate of STI reduced from 0.3 % to 0.1% by June 2026										
Facility: USA River										
A06S01	To support 2 HCWs in conducting annually community sensitization on S.T.I for 100 people at Usa River ward by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	8.40	126,000.00	8.80	132,000.00
Activity Total						60,000.00		126,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Makiba										
C10S08	To facilitate quarterly availability of 1 set of health commodities at Makiba Dispensary by June 2023									
	21113119	Medical and Dental Refunds	Set	45,779.90	4.00	183,119.60	4.40	201,431.56	4.80	219,743.52
	22004102	Drugs and Medicines	Set	228,899.52	4.00	915,598.08	4.40	1,007,157.89	4.80	1,098,717.70
	22004104	Dental Supplies	Set	45,779.90	4.00	183,119.60	4.40	201,431.56	4.80	219,743.52
	22004105	Hospital Supplies	Set	68,669.86	4.00	274,679.44	4.40	302,147.38	4.80	329,615.33
	31122205	Medical Equipment	Set	45,779.90	4.00	183,119.60	4.40	201,431.56	4.80	219,743.52
Activity Total						1,739,636.32		1,913,599.95		2,087,563.58
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mareu										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Mareu Health Center by June 2023									
	22004102	Drugs and Medicines	Set	207,428.12	4.00	829,712.48	4.40	912,683.73	4.80	995,654.98
	22004104	Dental Supplies	Set	41,485.62	4.00	165,942.48	4.40	182,536.73	4.80	199,130.98

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	62,228.44	4.00	248,913.76	4.40	273,805.14	4.80	298,696.51
	22004107	Laboratory Supplies	Set	41,485.62	4.00	165,942.48	4.40	182,536.73	4.80	199,130.98
	31122205	Medical Equipment	Set	41,485.62	4.00	165,942.48	4.40	182,536.73	4.80	199,130.98
Activity Total						1,576,453.68		1,734,099.05		1,891,744.42
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mbuguni										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Mbuguni Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	584,547.56	4.00	2,338,190.24	4.00	2,338,190.24	4.80	2,805,828.29
	22004104	Dental Supplies	Set	116,909.51	4.00	467,638.04	4.40	514,401.84	4.80	561,165.65
	22004105	Hospital Supplies	Set	175,364.27	4.00	701,457.08	4.40	771,602.79	4.80	841,748.50
	22004107	Laboratory Supplies	Set	467,638.05	1.00	467,638.05	1.00	467,638.05	1.00	467,638.05
	31122205	Medical Equipment	Set	116,909.51	4.00	467,638.04	4.40	514,401.84	4.80	561,165.65
Activity Total						4,442,561.45		4,606,234.77		5,237,546.13
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Momela HC										
C10S04	To conduct annually Planned preventive maintenance of 1 set of Medical equipment at Momella Health centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Each	116,163.45	1.00	116,163.45	1.10	127,779.80	1.20	139,396.14
Activity Total						116,163.45		127,779.80		139,396.14

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Momela HC										
C10S05	To facilitate quarterly availability of 1 set of health commodities at Momella Hc by June 2023									
	22004102	Drugs and Medicines	Set	760,403.98	4.00	3,041,615.92	4.40	3,345,777.51	4.80	3,649,939.10
	22004104	Dental Supplies	Set	154,080.80	4.00	616,323.20	4.40	677,955.52	4.80	739,587.84
	22004105	Hospital Supplies	Set	231,121.19	4.00	924,484.76	4.40	1,016,933.24	4.80	1,109,381.71
	22004107	Laboratory Supplies	Set	154,080.80	3.00	462,242.40	4.40	677,955.52	4.80	739,587.84
	31122205	Medical Equipment	Set	154,080.80	4.00	616,323.20	4.40	677,955.52	4.80	739,587.84
Activity Total						5,660,989.48		6,396,577.31		6,978,084.34
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngarenanyuki										
C10S03	To facilitate quarterly availability of 1 set of health commodities quarterly at Ngarenanyuki Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	250,208.42	4.00	1,000,833.68	4.40	1,100,917.05	4.80	1,201,000.42
	22004104	Dental Supplies	Set	50,041.68	4.00	200,166.72	4.40	220,183.39	4.80	240,200.06
	22004105	Hospital Supplies	Set	300,250.13	1.00	300,250.13	4.40	1,321,100.57	4.80	1,441,200.62
	22004107	Laboratory Supplies	Set	50,041.68	4.00	200,166.72	4.40	220,183.39	4.80	240,200.06
	31122205	Medical Equipment	Set	50,041.68	4.00	200,166.72	4.40	220,183.39	4.80	240,200.06
Activity Total						1,901,583.97		3,082,567.80		3,362,801.23

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngarenanyuki										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ngarenanyuki Health Centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	173,214.57	1.00	173,214.57	1.10	190,536.03	1.20	207,857.48
Activity Total						173,214.57		190,536.03		207,857.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S03	To facilitate quarterly procurement of 1 sets of health commodities at Poli Health Centre by JUne 2023									
	22004102	Drugs and Medicines	Set	119,250.74	4.00	477,002.96	4.40	524,703.26	4.80	572,403.55
	22004104	Dental Supplies	Set	23,850.15	4.00	95,400.60	4.40	104,940.66	4.80	114,480.72
	22004105	Hospital Supplies	Set	35,775.22	4.00	143,100.88	4.40	157,410.97	4.80	171,721.06
	22004107	Laboratory Supplies	Set	23,850.15	4.00	95,400.60	4.40	104,940.66	4.80	114,480.72
	31122205	Medical Equipment	Set	23,850.15	4.00	95,400.60	4.40	104,940.66	4.80	114,480.72
Activity Total						906,305.64		996,936.20		1,087,566.77
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Poli										
C10S0H	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipments at Poli Health Centre by June 2023									
	22020111	Outsource Maintenance Contract Services	Annually	50,925.64	1.00	50,925.64	1.00	50,925.64	1.00	50,925.64
Activity Total						50,925.64		50,925.64		50,925.64

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: USA River										
C10S07	To conduct preventive maintenance and repair (PPM) to one set of medical equipment at Usa river health center by june 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	200,000.00	1.00	200,000.00	2.20	440,000.00	2.40	480,000.00
Activity Total						200,000.00		440,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: USA River										
C10S09	To facilitate quarterly availability of 1 set of health commodities at Usa River Health Centre by June 2023									
	22004102	Drugs and Medicines	Set	2,937,575.98	4.00	11,750,303.92	4.40	12,925,334.31	4.80	14,100,364.70
	22004104	Dental Supplies	Set	587,515.20	4.00	2,350,060.80	4.40	2,585,066.88	4.80	2,820,072.96
	22004105	Hospital Supplies	Set	881,272.79	4.00	3,525,091.16	4.40	3,877,600.28	4.80	4,230,109.39
	22004107	Laboratory Supplies	Set	587,515.20	4.00	2,350,060.80	4.40	2,585,066.88	4.80	2,820,072.96
	31122205	Medical Equipment	Set	587,515.20	4.00	2,350,060.80	4.40	2,585,066.88	4.80	2,820,072.96
Activity Total						22,325,577.48		24,558,135.23		26,790,692.98
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Makiba										
C14C01	To facilitate 2 HCWs in conducting annually mentaship on integrated management of childhood illness IMCI at Makiba by June 2023									
	21113103	Extra-Duty	Person	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						30,000.00		30,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Makiba										
C14S01	To facilitate refilling of LP gas for cold chain management biannually at Makiba Health Centre by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngarenanyuki										
C14S01	To facilitate refilling of LP gas for cold chain management quarterly at Ngarenanyuki Health Centre by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.40	132,000.00	2.40	132,000.00
Activity Total						110,000.00		132,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: USA River										
C14C01	To facilitate 2 HCWs in conducting annually mentaship on integrated management of childhood illness IMCI at Usa River Health Center by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: USA River										
C14S01	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at USA River health center by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.20	306,000.00	10.40	312,000.00
Activity Total						300,000.00		306,000.00		312,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Mareu										
C16S04	To conduct monthly integrated FP,VACCINATION AND antenatal care Outreach services at Mareu Health Center by June 2023									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.40	84,000.00	8.80	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Mareu										
C46S01	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week biannual, at Mareu Health Center by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.20	42,000.00	4.40	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Mareu										
C46S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Mareu Health Center by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Ngarenanyuki										
C46S01	To facilitate 5 HCWs for conducting monthly integrated FP, Vaccination and antenatal care outreach services for 2 villages surrounding Ngarenanyuki Health Centre by June 2023									
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	25.20	252,000.00	26.40	264,000.00
Activity Total						240,000.00		252,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Makiba										
C18S01	To support 2 HCWs at Makiba dispensary in conducting 1 day community sensitization during annual National Malaria commemoration day by June 2023									
	21113103	Extra-Duty	Person	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						30,000.00		31,500.00		33,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Mareu										
C18S02	To support 2 HCWs at Mareu Health Center in conducting 1 day community sensitization during annual National Malaria commemoration day by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.20	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Mbuguni										
C18S01	To facilitate 2 HCWs at Mbuguni Health Centre in conducting 1 day community sensitization during annual National Malaria commemoration day by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.20	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Momela HC										
C18S01	To facilitate annual community sensitization for 100 people from Ngarenanyuki ward on Malaria prevention during Malaria commemoration day by June 2023									
	21113103	Extra-Duty	Person	15,000.00	10.00	150,000.00	10.20	153,000.00	10.40	156,000.00
Activity Total						150,000.00		153,000.00		156,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: USA River										
C18S02	To facilitate 2 HCWs at Usa River Health Centre in conducting 1 day community sensitization during annual National Malaria commemoration day by June 2023									
	21113103	Extra-Duty	Person	15,000.00	2.00	30,000.00	2.10	31,500.00	2.30	34,500.00
Activity Total						30,000.00		31,500.00		34,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Capacity on Management of trauma and injuries improved from 40% to 45% by June 2026										
Facility: USA River										
C23S01	To facilitate quarterly procurement of 1 set of specialized medical equipment for handling of trauma and injuries at Usa River Health Centre by June 2023									
	22004108	Specialised Medical Supplies	Set	350,000.00	4.00	1,400,000.00	4.40	1,540,000.00	4.80	1,680,000.00
Activity Total						1,400,000.00		1,540,000.00		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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Management of Mental health illness improved from 10% to 20% by June 2026										
Facility: USA River										
C24S01	To facilitate 2HCW in conducting quarterly sensitization on mental health education at Usa River ward by june2023									
	21113103	Extra-Duty	Perdiem	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Prevalence of eye conditions among OPD cases reduced from 27% to 20% by June 2026										
Facility: USA River										
C26S01	To facilitate conducting quarterly sensitization on eye health education for 100 primary schools pupils at Usa River ward by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	16.80	336,000.00	18.40	368,000.00
Activity Total						200,000.00		336,000.00		368,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Prevalence of eye conditions among OPD cases reduced from 27% to 20% by June 2026										
Facility: USA River										
C26S02	To facilitate availability of 1 set of specialised equipment and supplies fo eye care at Usa River Health centre annually June 2023									
	22032120	Specialized Equipment and Supplies	Set	920,000.00	1.00	920,000.00	1.10	1,012,000.00	1.20	1,104,000.00
Activity Total						920,000.00		1,012,000.00		1,104,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Prevalence of Oral conditions among OPD cases reduced from 1.8% to 1.3%by June 2026										
Facility: Momela HC										
C27S01	To facilitate quarterly sensitization on oral health education for 1000 primary schools pupils at Ngarananyuki ward by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.40	66,000.00	4.80	72,000.00
Activity Total						60,000.00		66,000.00		72,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Prevalence of Oral conditions among OPD cases reduced from 1.8% to 1.3%by June 2026										
Facility: USA River										
C27S01	To facilitate 2HCW in conducting quarterly sensitization on oral health education for 1000 primary schools pupils at Usa River ward by june2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Incidence of Skin diseases reduced from 0.2% to 0.1% by 2026										
Facility: USA River										
C28S01	To facilitate annually conducting of outreach for screening skin conduction at Usa River ward by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00
	21121103	Food and Refreshment	Plate	5,000.00	10.00	50,000.00	11.00	55,000.00	12.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,741.39	1.00	20,741.39	1.10	22,815.53	1.20	24,889.67
Activity Total						270,741.39		297,815.53		324,889.67
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Prevallance rate of diabetis melitus reduced from 2.5% to 1.8% by June 2026..										
Facility: Mbuguni										
C36S01	To facilitate 6 HCWs in conducting annual Community sensitization on prevention of diabetes mellitus during National diabetes commemoration day at Mbuguni HC by June 2023									
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	6.10	91,500.00	6.20	93,000.00
Activity Total						90,000.00		91,500.00		93,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Prevallance rate of diabetis melitus reduced from 2.5% to 1.8% by June 2026..										
Facility: USA River										
C36S01	To facilitate conducting annually 1 day community sensitization during national diabetes commemoration day at Usa River Ward by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	5.10	76,500.00	5.40	81,000.00
Activity Total						75,000.00		76,500.00		81,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Makiba										
C29S01	To facilitate payment of monthly statutory benefits for 10 health worker at Makiba Health Centre by June 2023									
	21112108	Local Staff Salaries	Month	222,352.75	1.00	222,352.75	1.00	222,352.75	1.00	222,352.75
	21113103	Extra-Duty	Person	10,000.00	30.00	300,000.00	30.30	303,000.00	30.60	306,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	2.10	252,000.00	2.20	264,000.00
Activity Total						762,352.75		777,352.75		792,352.75
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mareu										
C29S01	To facilitate payment of monthly statutory benefits to 2 haealth staff at Mareu Health Center by June 2023									
	21113101	Leave Travel	Person	30,000.00	2.00	60,000.00	2.10	63,000.00	2.20	66,000.00
	21113103	Extra-Duty	Person	15,000.00	24.00	360,000.00	25.20	378,000.00	26.40	396,000.00
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	3.10	372,000.00	3.20	384,000.00
Activity Total						780,000.00		813,000.00		846,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mareu										
C29S04	To facilitate monthly salary payment to one accountant at Marej Health Center by June 2023									
	21112108	Local Staff Salaries	Month	904,760.53	1.00	904,760.53	1.00	904,760.53	1.00	904,760.53
Activity Total						904,760.53		904,760.53		904,760.53
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mbuguni										
C29S05	To facilitate monthly payment of salary to 1 Accountant by June 2023									
	21112108	Local Staff Salaries	Month	468,525.65	1.00	468,525.65	1.00	468,525.65	1.00	468,525.65
Activity Total						468,525.65		468,525.65		468,525.65
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Momela HC										
C29S04	To facilitate monthly payment of salary to 6 casual laborers at Momela HC by June 2023									
	21112107	Casual Labourers-Non Pensionable	Person	250,000.00	4.00	1,000,000.00	4.40	1,100,000.00	1.20	300,000.00
Activity Total						1,000,000.00		1,100,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Momela HC										
C29S05	To facilitate monthly payment of statutory benefits for 12 health staff at Momela HC by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	10,000.00	60.00	600,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						600,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngarenanyuki										
C29S03	To facilitate quarterly payment of 10 member in conducting HFGC meeting at Ngarenanyuki Health Centre by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	36.00	540,000.00	44.00	660,000.00	48.00	720,000.00
Activity Total						540,000.00		660,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngarenanyuki										
C29S04	To facilitate monthly payment of salary to 1 Accountant at Ngarenanyuki Health Centre by June 2023									
	21112108	Local Staff Salaries	Person	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: USA River										
C29S06	To facilitate monthly payment of salary to 6 casual laborers at Usa River Health Center HC by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	1,050,000.00	6.00	6,300,000.00	6.60	6,930,000.00	7.20	7,560,000.00
Activity Total						6,300,000.00		6,930,000.00		7,560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 3% to 2% by June 2026										
Facility: Mbuguni										
C19C01	To facilitate 2 days orientation for 20 traditional healers on national guidelines of traditional medicine practice annually at Mbuguni Health Centre by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.20	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 3% to 2% by June 2026										
Facility: USA River										
C19S01	To facilitate in conducting quarterly 2 days meetings with 20 traditional healers and birth attendants on adherence to guidelines and regulations by June 2023									
	21113103	Extra-Duty	Person	10.00	40.00	400.00	42.00	420.00	44.00	440.00
	22014104	Food and Refreshments	Plate	10,000.00	40.00	400,000.00	40.20	402,000.00	40.40	404,000.00
Activity Total						400,400.00		402,420.00		404,440.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Momela HC										
C55S01	To facilitate 2 HCWs from Momela HC in conducting monthly Intergrated FP,Vaccination and ANC Outreach Services by June 2023									
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	6.60	99,000.00	7.20	108,000.00
Activity Total						180,000.00		99,000.00		108,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Momela HC										
C55S02	To facilitate monthly blood collection for CenMonc services at Momela Health center by J June 2023									
	21113103	Extra-Duty	Unit	500,000.00	1.00	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00
	21121103	Food and Refreshment	Set	208,000.00	1.00	208,000.00	1.00	208,000.00	1.00	208,000.00
Activity Total						708,000.00		4,208,000.00		4,208,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Poli										
C55S01	To facilitate 2 HCWs from Poli HC in conducting monthly Intergrated FP,Vaccination and ANC Outreach Services by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.40	248,000.00	12.80	256,000.00
Activity Total						240,000.00		248,000.00		256,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: USA River										
C55C01	To facilitate 2 days orientation on BEmONC to 2 heath care workers from Usar Health Centre annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: USA River										
C55C02	To facilitate 2 days orientation on Postpartum Family Planning(PPFP) for 3 HCWs at USA HC annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.20	124,000.00	6.40	128,000.00
Activity Total						120,000.00		124,000.00		128,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: USA River										
C55S01	To conduct monthly integrated of FP,VACCINATION AND antenatal care Outreach services by June 2023									
	21113103	Extra-Duty	Person	10,000.00	6.00	60,000.00	49.20	492,000.00	51.60	516,000.00
Activity Total						60,000.00		492,000.00		516,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: USA River										
C55S02] To facilitate collection of 300 units of safe blood quarterly atUsa River health centre by June 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	20.00	600,000.00	20.00	600,000.00
	21121103	Food and Refreshment	Set	240,030.00	1.00	240,030.00	1.00	240,030.00	1.00	240,030.00
Activity Total						1,140,030.00		840,030.00		840,030.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Momela HC										
C54S01	To facilitate 8 HFGC members in conducting 1 day quarterly Health facility Governing committee meeting at Momela HC by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						320,000.00		324,000.00		328,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Poli										
C54S01	To facilitate 8 HFGC members in conducting 1 day quarterly meeting at Poli hc by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						320,000.00		324,000.00		328,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: USA River										
C54S01	To facilitate 8 HFGC members in conducting 1 day quarterly meeting at usa river health center by June 2023									
	21113114	Sitting Allowance	Person	15,000.00	32.00	480,000.00	32.40	486,000.00	32.80	492,000.00
Activity Total						480,000.00		486,000.00		492,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Makiba										
D06S02	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper IPC practices at Makiba Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	1.10	55,000.00	1.20	60,000.00
Activity Total						200,000.00		55,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Momela HC										
D06S02	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Momela HC by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	1.10	55,000.00	1.20	60,000.00
Activity Total						200,000.00		55,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngarenanyuki										
D06S02	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC implementation at Ngarenanyuki Health Centre by June 2023									
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.40	330,000.00	4.80	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Poli										
D06S02	To facilitate quarterly availability of 1 set of cleansing materials and equipments for proper IPC practices at Poli HC by June 2023									
	22001113	Cleaning Supplies	Piece	208,500.01	1.00	208,500.01	4.00	834,000.04	4.00	834,000.04
Activity Total						208,500.01		834,000.04		834,000.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: USA River										
D06S03	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Usa River Health Centre by June 2023									
	22001113	Cleaning Supplies	Set	308,311.25	4.00	1,233,245.00	4.40	1,356,569.50	4.80	1,479,894.00
Activity Total						1,233,245.00		1,356,569.50		1,479,894.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Ngarenanyuki										
D07D01	To facilitate minor renovation of 2 medical wards at Ngarenanyuki Health Centre annually by June 2023									
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22020101	Cement, bricks and construction materials	Trip	794,251.04	1.00	794,251.04	1.10	873,676.14	1.20	953,101.25
Activity Total						994,251.04		1,073,676.14		1,153,101.25
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Makiba										
E05S02	To facilitate quarterly payment of 10 member in conducting HFGC meeting at Makiba Health Centre by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	40.00	600,000.00	40.40	606,000.00	40.80	612,000.00
	21121103	Food and Refreshment	Person	5,000.00	40.00	200,000.00	40.40	202,000.00	40.80	204,000.00
Activity Total						800,000.00		808,000.00		816,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Makiba										
E05S04	To facilitate annual procurement of 1 set of computer accessories for GoTHOMIS installation completion at Makiba Health Centre by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.20	1,800,000.00
Activity Total						1,500,000.00		1,650,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mareu										
E05S03	To facilitate payments of monthly office running cost at Mareu Health Center by June 2023.									
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	13.20	264,000.00	1.20	24,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						360,000.00		396,000.00		168,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mbuguni										
E05S05	To facilitate monthly referral of patients from Mbuguni Health Centre to the Council Hospital by June 2023									
	22003102	Diesel	Litres	2,500.00	1,080.00	2,700,000.00	1,092.00	2,730,000.00	1,104.00	2,760,000.00
	22021102	Tyres and Batteries-Vehicles	Each	500,000.00	4.00	2,000,000.00	4.10	2,050,000.00	4.20	2,100,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	1,900,000.00	1.00	1,900,000.00	13.20	25,080,000.00	14.40	27,360,000.00
	22032110	Insurance Expenses	Each	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						6,720,000.00		29,992,000.00		32,364,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mbuguni										
E05S06	To facilitate annual procurement of 1 set of computer accessories for GoTHOMIS installation completion at Mbuguni Health Centre by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00
Activity Total						1,000,000.00		1,100,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Momela HC										
E05S02	To facilitate monthly referral of patients from facilities to the council hospital by June 2023									
	22003102	Diesel	Litres	1,304,080.80	1.00	1,304,080.80	12.00	15,648,969.60	14.40	18,778,763.52
	22021102	Tyres and Batteries-Vehicles	Each	500,000.00	4.00	2,000,000.00	4.10	2,050,000.00	4.20	2,100,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	1,110,000.00	2.00	2,220,000.00	13.20	14,652,000.00	14.40	15,984,000.00
Activity Total						5,524,080.80		32,350,969.60		36,862,763.52
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Momela HC										
E05S03	To facilitate 1HCW during monthly report submission from Momela HC to council level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Momela HC										
E05S04	To support Facility in charge at Momela HC in attending quarterly performance indicators review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	4.00	160,000.00	4.40	176,000.00	4.80	192,000.00
Activity Total						160,000.00		176,000.00		192,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Momela HC										
E05S05	To facilitate payment of monthly running costs at Momella Health centre by June 2023									
	22002101	Electricity-Utilities	Bill	200,000.00	10.00	2,000,000.00	11.00	2,200,000.00	12.00	2,400,000.00
Activity Total						2,000,000.00		2,200,000.00		2,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Momela HC										
E05S06	To facilitate 1 day orientation meeting in conducting facility plan for 2023 / 2024 at Momela HC annually by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	60.00	600,000.00	60.50	605,000.00	61.00	610,000.00
Activity Total						600,000.00		605,000.00		610,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngarenanyuki										
E05S04	To facilitate annual procurement of 1 set of computer accessories for GoTHOMIS installation at Ngarenanyuki Health Centre by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,140,000.00	1.00	1,140,000.00	1.10	1,254,000.00	1.20	1,368,000.00
Activity Total						1,140,000.00		1,254,000.00		1,368,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Poli										
E05S07	To facilitate annual procurement of 1 set of computer accessories for GoTHOMIS installation completion at Poli Health Centre by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: USA River										
E05S03	To facilitate annual printing of 1 set of MTUHA books for Usa River Health center by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,900,000.00	1.00	1,900,000.00	1.00	1,900,000.00	1.00	1,900,000.00
Activity Total						1,900,000.00		1,900,000.00		1,900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: USA River										
E05S04	To facilitate 1 day orientation meeting in conducting facility plan for 2023/2024 at USA HC annually by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	45.00	450,000.00	45.60	456,000.00	45.90	459,000.00
Activity Total						450,000.00		456,000.00		459,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: USA River										
E05S06	To support Facility in charge and nurse in charge in attending quarterly performance indicators review meeting by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: USA River										
E05S07	To facilitate monthly running cost at Usa River Health Center by June 2023									
	21113103	Extra-Duty	Person	20,000.00	320.00	6,400,000.00	320.50	6,410,000.00	321.00	6,420,000.00
	21113118	Postmortem Allowance	Allowance	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00
	21121101	Electricity	Unit	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	774,900.00	4.00	3,099,600.00	4.40	3,409,560.00	4.80	3,719,520.00
	22001109	Printing and Photocopying Costs	Set	230,000.00	4.00	920,000.00	4.40	1,012,000.00	4.80	1,104,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22003102	Diesel	Litres	2,500.00	1,600.00	4,000,000.00	1,604.00	4,010,000.00	1,608.00	4,020,000.00
	22014104	Food and Refreshments	Packet	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.00	3,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	4.00	2,400,000.00
Activity Total						27,219,600.00		27,641,560.00		28,063,520.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Mareu										
I02S01	To enable 2 health workers and one community health worker in conducting accelerated quarterly vaccination campaign by at Mareu Health Center June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Mareu										
I02S02	To facilitate annually procurement of 1 set of medical gas at Mareu Health Center by June 2023									
	22004109	Medical Gases and Chemicals	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00
Activity Total						500,000.00		550,000.00		600,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Mbuguni										
I02S01	To facilitate biannual availability of 1 set of Oxygen for disaster management at Mbuguni HC by June 2023									
	22004109	Medical Gases and Chemicals	Set	500,000.00	1.00	500,000.00	2.20	1,100,000.00	2.40	1,200,000.00
Activity Total						500,000.00		1,100,000.00		1,200,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Mareu										
Y03S02	To facilitate 6 days vitamim A supplementation campaign bianually at Mareu Health Center by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	15,000.00	12.00	180,000.00	12.20	183,000.00	12.40	186,000.00
Activity Total						180,000.00		183,000.00		186,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: USA River										
Y03S02	To facilitate 4 HCW to conduct 6 days vitamin A supplementation campaign biannually at Usa River Health Center by June 2023									
	21113103	Extra-Duty	Person	350,000.00	2.00	700,000.00	10.50	3,675,000.00	11.00	3,850,000.00
Activity Total						700,000.00		3,675,000.00		3,850,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Momela HC										
Y04S02	To facilitate 2 health staff in conducting 3 days vitamin A supplementation campaign biannually at Momela HC by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Momela HC										
Y04S03	To facilitate 3 HCWs from Momela HC on conducting 2 days Community sensitization during national Breast feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	5.00	150,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						150,000.00		30,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: USA River										
Y04S01	To facilitate 4 HCW conducting annual Community sensitization during national Breast feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	8.20	246,000.00	8.40	252,000.00
Activity Total						600,000.00		246,000.00		252,000.00
Cost Centre Total						116,532,898.85		180,984,071.51		193,885,956.11
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A02 . Prevalence rate of HIV/AIDS reduced from 0.4 % to 0.2% by June 2026										
Facility: Nkoanekoli										
A02S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Nkoanekoli Dispensary by June 2023									
	22012101	Internet and Email connections	Each	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ambureni										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Ambureni Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	161,849.15	4.00	647,396.60	4.00	647,396.60	4.00	647,396.60
	22004105	Hospital Supplies	Set	48,554.75	4.00	194,219.00	4.00	194,219.00	4.00	194,219.00
	22004107	Laboratory Supplies	Set	64,739.66	1.00	64,739.66	1.00	64,739.66	1.00	64,739.66
	31122205	Medical Equipment	Set	48,554.75	4.00	194,219.00	4.00	194,219.00	4.00	194,219.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,100,574.26		1,100,574.26		1,100,574.26
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ambureni										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ambureni Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	60,030.43	1.00	60,030.43	1.10	66,033.47	1.20	72,036.52
Activity Total						60,030.43		66,033.47		72,036.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kandashe										
C10S03	To conduct annual preventive maintenance and repair (PPM) to 1 set of medical equipment at Kandashe Dispensary by June 2023									
	22024106	Outsource maintenance contract services-Office	Set	27,000.00	1.00	27,000.00	1.00	27,000.00	1.00	27,000.00
Activity Total						27,000.00		27,000.00		27,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kandashe										
C10S04	To facilitate quarterly availability of 1 set of health commodities at Kandashe Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	128,392.48	4.00	513,569.92	1.00	128,392.48	1.00	128,392.48
	22004105	Hospital Supplies	Set	70,035.49	4.00	280,141.96	1.00	70,035.49	1.00	70,035.49
	22004107	Laboratory Supplies	Set	51,356.99	4.00	205,427.96	1.00	51,356.99	1.00	51,356.99
	31122205	Medical Equipment	Set	38,517.74	1.00	38,517.74	1.00	38,517.74	1.00	38,517.74
Activity Total						1,037,657.58		288,302.70		288,302.70

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Karangai										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Karangai Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	189,667.53	4.00	758,670.12	4.00	758,670.12	4.00	758,670.12
	22004105	Hospital Supplies	Set	56,900.26	4.00	227,601.04	4.00	227,601.04	4.00	227,601.04
	22004107	Laboratory Supplies	Set	75,867.01	4.00	303,468.04	1.00	75,867.01	1.00	75,867.01
	31122205	Medical Equipment	Set	56,900.26	4.00	227,601.04	4.00	227,601.04	4.00	227,601.04
Activity Total						1,517,340.24		1,289,739.21		1,289,739.21
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kilinga										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Kilinga Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	150,454.58	4.00	601,818.32	4.00	601,818.32	4.00	601,818.32
	22004105	Hospital Supplies	Set	29,836.37	4.00	119,345.48	4.00	119,345.48	4.00	119,345.48
	31122205	Medical Equipment	Set	39,781.83	1.00	39,781.83	4.00	159,127.32	4.00	159,127.32
Activity Total						760,945.63		880,291.12		880,291.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kimundo										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Kimundo Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	147,740.39	4.00	590,961.56	1.00	147,740.39	1.00	147,740.39

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	44,322.12	4.00	177,288.48	4.00	177,288.48	4.00	177,288.48
	22004107	Laboratory Supplies	Set	59,096.16	4.00	236,384.64	25.00	1,477,404.00	25.00	1,477,404.00
	31122205	Medical Equipment	Set	177,288.49	1.00	177,288.49	4.00	709,153.96	4.00	709,153.96
Activity Total						1,181,923.17		2,511,586.83		2,511,586.83
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kimundo										
C10S03	To conduct annual preventive maintenance and repair (PPM) to 1 set of medical equipments at Kimundo Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	78,282.05	1.00	78,282.05	1.10	86,110.26	1.20	93,938.46
Activity Total						78,282.05		86,110.26		93,938.46
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: King'ori										
C10S03	To facilitate quaterly availability of 1 set of health commodities quarterly at King'ori Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	184,483.55	4.00	737,934.20	4.00	737,934.20	4.00	737,934.20
	22004105	Hospital Supplies	Set	55,345.07	4.00	221,380.28	1.00	55,345.07	1.00	55,345.07
	22004107	Laboratory Supplies	Set	36,896.71	4.00	147,586.84	4.00	147,586.84	4.00	147,586.84
	31122205	Medical Equipment	Set	55,345.07	6.00	332,070.42	4.00	221,380.28	4.00	221,380.28
Activity Total						1,438,971.74		1,162,246.39		1,162,246.39

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: King'ori										
C10S05	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at King'ori Dispensary									
	22023105	Outsource maintenance contract services-Machinery	Set	97,797.38	1.00	97,797.38	1.10	107,577.12	1.20	117,356.86
Activity Total						97,797.38		107,577.12		117,356.86
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kipande Nkonovele										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Kipande Nkoavele Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	137,732.36	4.00	550,929.44	4.40	606,022.38	4.80	661,115.33
	22004104	Dental Supplies	Set	27,546.70	4.00	110,186.80	4.40	121,205.48	4.80	132,224.16
	22004105	Hospital Supplies	Set	27,546.47	4.00	110,185.88	4.40	121,204.47	4.80	132,223.06
	22004107	Laboratory Supplies	Set	27,546.07	4.00	110,184.28	4.40	121,202.71	4.80	132,221.14
	31122205	Medical Equipment	Set	41,319.71	4.00	165,278.84	4.40	181,806.72	4.80	198,334.61
Activity Total						1,046,765.24		1,151,441.76		1,256,118.29
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kipande Nkonovele										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Kipande Nkoavele Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	13,773.24	4.00	55,092.96	4.40	60,602.26	4.80	66,111.55
Activity Total						55,092.96		60,602.26		66,111.55

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kisimiri Chini										
C10S09	To facilitate quarterly availability of 1 set of health commodities at Kisimiri Chini Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	200,758.00	4.00	803,032.00	4.00	803,032.00	4.00	803,032.00
	22004105	Hospital Supplies	Set	65,427.40	4.00	261,709.60	25.00	1,635,685.00	25.00	1,635,685.00
	31112104	Hospitals, clinics and health facilities	Set	92,379.00	4.00	369,516.00	4.00	369,516.00	4.00	369,516.00
Activity Total						1,434,257.60		2,808,233.00		2,808,233.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kisimiri Chini										
C10S0A	To facilitate annual preventive maintenance repair (PPM) 1 set of Medical Equipment at Kisimiri Chini Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	26,599.07	4.00	106,396.28	4.00	106,396.28	4.00	106,396.28
Activity Total						106,396.28		106,396.28		106,396.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Kitefu Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	150,720.75	4.00	602,883.00	4.00	602,883.00	4.00	602,883.00
	22004105	Hospital Supplies	Set	180,864.89	1.00	180,864.89	4.00	723,459.56	4.00	723,459.56
	22004107	Laboratory Supplies	Set	60,288.30	4.00	241,153.20	4.00	241,153.20	4.00	241,153.20
	31122205	Medical Equipment	Set	45,216.22	4.00	180,864.88	4.00	180,864.88	4.00	180,864.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,205,765.97		1,748,360.64		1,748,360.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kitefu										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Kitefu Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	19,965.31	4.00	79,861.24	4.00	79,861.24	4.00	79,861.24
Activity Total						79,861.24		79,861.24		79,861.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kwa Ugoro										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Kwa Ugoro Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	166,243.99	4.00	664,975.96	4.40	731,473.56	4.80	797,971.15
	22004105	Hospital Supplies	Set	66,497.60	4.00	265,990.40	4.40	292,589.44	4.80	319,188.48
	22004107	Laboratory Supplies	Set	33,248.80	4.00	132,995.20	4.40	146,294.72	4.80	159,594.24
	31122205	Medical Equipment	Set	49,873.20	4.00	199,492.80	4.40	219,442.08	4.80	239,391.36
Activity Total						1,263,454.36		1,389,799.80		1,516,145.23
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Kwa Ugoro										
C10S05	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipments at kwa ugoro Health Centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	6,497.60	1.00	6,497.60	1.10	7,147.36	1.20	7,797.12
Activity Total						6,497.60		7,147.36		7,797.12

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Leguruki										
C10S01	To facilitate quarterly availability of 1 set of health commodities quarterly at Leguruki Dispensary Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	183,314.93	4.00	733,259.72	4.00	733,259.72	4.00	733,259.72
	22004105	Hospital Supplies	Set	384,961.37	1.00	384,961.37	4.00	1,539,845.48	4.00	1,539,845.48
	31122205	Medical Equipment	Set	54,994.48	6.00	329,966.88	1.00	54,994.48	1.00	54,994.48
Activity Total						1,448,187.97		2,328,099.68		2,328,099.68
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Leguruki										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Leguruki Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	97,131.66	1.00	97,131.66	1.10	106,844.83	1.20	116,557.99
Activity Total						97,131.66		106,844.83		116,557.99
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Majengo										
C10S03	To facilitate quarterly availability of 1 set of health commodities quarterly at Majengo Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	160,600.58	4.00	642,402.32	4.40	706,642.55	4.80	770,882.78
	22004104	Dental Supplies	Set	48,180.17	4.00	192,720.68	4.40	211,992.75	4.80	231,264.82
	22004105	Hospital Supplies	Set	64,240.23	4.00	256,960.92	4.40	282,657.01	4.80	308,353.10
	22004107	Laboratory Supplies	Set	32,120.12	4.00	128,480.48	4.40	141,328.53	4.80	154,176.58

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,220,564.40		1,342,620.84		1,464,677.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Majengo										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Majengo Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	64,879.25	1.00	64,879.25	1.10	71,367.18	1.20	77,855.10
Activity Total						64,879.25		71,367.18		77,855.10
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maji ya Chai										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Maji ya Chai Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	180,590.11	4.00	722,360.44	4.00	722,360.44	4.00	722,360.44
	22004105	Hospital Supplies	Set	90,295.06	4.00	361,180.24	4.00	361,180.24	4.00	361,180.24
	31122205	Medical Equipment	Set	90,295.06	4.00	361,180.24	4.00	361,180.24	4.00	361,180.24
Activity Total						1,444,720.92		1,444,720.92		1,444,720.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maji ya Chai										
C10S04	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Maji ya Chai Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	23,921.97	4.00	95,687.88	4.00	95,687.88	4.00	95,687.88
Activity Total						95,687.88		95,687.88		95,687.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Malula										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Malula Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	158,559.99	4.00	634,239.96	1.00	158,559.99	1.00	158,559.99
	22004105	Hospital Supplies	Set	79,280.00	4.00	317,120.00	4.00	317,120.00	1.00	79,280.00
	31122205	Medical Equipment	Set	79,280.00	4.00	317,120.00	4.00	317,120.00	4.00	317,120.00
Activity Total						1,268,479.96		792,799.99		554,959.99
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Malula										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Malula Disp by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	60,795.43	1.00	60,795.43	1.10	66,874.97	1.20	72,954.52
Activity Total						60,795.43		66,874.97		72,954.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maroroni										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Maroroni Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	162,277.59	4.00	649,110.36	25.00	4,056,939.75	25.00	4,056,939.75
	22004105	Hospital Supplies	Set	81,138.79	4.00	324,555.16	4.00	324,555.16	4.00	324,555.16
	31122205	Medical Equipment	Set	81,138.79	4.00	324,555.16	4.00	324,555.16	4.00	324,555.16
Activity Total						1,298,220.68		4,706,050.07		4,706,050.07

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Maroroni										
C10S05	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipments at Maroroni Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	85,984.81	1.00	85,984.81	1.10	94,583.29	1.20	103,181.77
Activity Total						85,984.81		94,583.29		103,181.77
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Mirirnyi Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	125,470.79	4.00	501,883.16	4.40	552,071.48	4.80	602,259.79
	22004105	Hospital Supplies	Set	50,188.32	4.00	200,753.28	4.40	220,828.61	4.80	240,903.94
	22004107	Laboratory Supplies	Set	25,094.16	4.00	100,376.64	4.40	110,414.30	4.80	120,451.97
	31122205	Medical Equipment	Set	37,641.24	4.00	150,564.96	4.40	165,621.46	4.80	180,677.95
Activity Total						953,578.04		1,048,935.84		1,144,293.65
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Miririnyi										
C10S06	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipment at Miririnyi by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	80,190.67	1.00	80,190.67	1.10	88,209.74	1.20	96,228.80
Activity Total						80,190.67		88,209.74		96,228.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Mulala										
C10S03	To facilitate availability of 1 set of health commodities quarterly at Mulala Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	139,105.93	4.00	556,423.72	4.00	556,423.72	4.00	556,423.72
	22004105	Hospital Supplies	Set	69,552.97	4.00	278,211.88	4.00	278,211.88	4.00	278,211.88
	22004107	Laboratory Supplies	Set	41,000.00	4.00	164,000.00	4.00	164,000.00	4.00	164,000.00
	31122205	Medical Equipment	Set	41,731.78	4.00	166,927.12	25.00	1,043,294.50	25.00	1,043,294.50
Activity Total						1,165,562.72		2,041,930.10		2,041,930.10
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngabobo										
C10S08	To facilitate quarterly availability of 1 set of health commodities by June 2023									
	22004102	Drugs and Medicines	Set	146,460.86	4.00	585,843.44	4.00	585,843.44	4.00	585,843.44
	22004105	Hospital Supplies	Set	292,921.73	1.00	292,921.73	4.00	1,171,686.92	4.00	1,171,686.92
	31122205	Medical Equipment	Set	73,230.43	4.00	292,921.72	4.00	292,921.72	4.00	292,921.72
Activity Total						1,171,686.89		2,050,452.08		2,050,452.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngabobo										
C10S0C	To conduct quarterly preventive maintenance and repair (PPM) of 1 set of medical equipment at Ngabobo Health Centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	77,604.97	1.00	77,604.97	1.00	77,604.97	1.00	77,604.97

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						77,604.97		77,604.97		77,604.97
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngongongare										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Ngongongare Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	126,510.86	4.00	506,043.44	4.40	556,647.78	4.80	607,252.13
	22004105	Hospital Supplies	Set	37,953.25	4.00	151,813.00	4.40	166,994.30	4.80	182,175.60
	22004107	Laboratory Supplies	Set	25,302.17	4.00	101,208.68	4.40	111,329.55	4.80	121,450.42
	31122205	Medical Equipment	Set	37,953.26	4.00	151,813.04	4.40	166,994.34	4.80	182,175.65
Activity Total						910,878.16		1,001,965.98		1,093,053.79
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngongongare										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Ngongongare Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	12,651.09	4.00	50,604.36	4.40	55,664.80	4.80	60,725.23
Activity Total						50,604.36		55,664.80		60,725.23
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyani										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Ngyani Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	144,991.88	4.00	579,967.52	4.40	637,964.27	4.80	695,961.02
	22004105	Hospital Supplies	Set	57,996.75	4.00	231,987.00	4.40	255,185.70	4.80	278,384.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	Set	28,998.38	4.00	115,993.52	4.40	127,592.87	4.80	139,192.22
	31122205	Medical Equipment	Set	43,497.56	4.00	173,990.24	4.40	191,389.26	4.80	208,788.29
Activity Total						1,101,938.28		1,212,132.11		1,322,325.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Ngyeku										
C10S01	To facilitate availability of 1 set of health commodities quarterly at Ngyeku Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	126,330.99	4.00	505,323.96	4.40	555,856.36	4.80	606,388.75
	22004105	Hospital Supplies	Set	202,129.61	1.00	202,129.61	4.40	889,370.28	4.80	970,222.13
	22004107	Laboratory Supplies	Set	25,266.20	4.00	101,064.80	4.40	111,171.28	4.80	121,277.76
	31122205	Medical Equipment	Set	37,899.30	4.00	151,597.20	4.40	166,756.92	4.80	181,916.64
Activity Total						960,115.57		1,723,154.84		1,879,805.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanekoli										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Nkoanekoli dispensary by June 2023									
	22004102	Drugs and Medicines	Set	157,938.46	4.00	631,753.84	4.40	694,929.22	4.80	758,104.61
	22004105	Hospital Supplies	Set	63,175.38	4.00	252,701.52	4.40	277,971.67	4.80	303,241.82
	22004107	Laboratory Supplies	Set	31,587.69	4.00	126,350.76	4.40	138,985.84	4.80	151,620.91
	31122205	Medical Equipment	Set	47,381.54	4.00	189,526.16	4.40	208,478.78	4.80	227,431.39
Activity Total						1,200,332.28		1,320,365.51		1,440,398.74

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanrua										
C10S0D	To facilitate quarterly availability of 1 set of health commodities at Nkoanrua Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	175,415.29	4.00	701,661.16	4.40	771,827.28	4.80	841,993.39
	22004105	Hospital Supplies	Set	70,166.12	4.00	280,664.48	4.40	308,730.93	4.80	336,797.38
	22004107	Laboratory Supplies	Set	35,083.06	4.00	140,332.24	4.40	154,365.46	4.80	168,398.69
	31122205	Medical Equipment	Set	52,624.59	4.00	210,498.36	4.40	231,548.20	4.80	252,598.03
Activity Total						1,333,156.24		1,466,471.86		1,599,787.49
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoanrua										
C10S0L	To conduct preventive maintenance and repair (PPM) to 1 set of medical equipment at Nkoanrua Health Centre by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Trip	80,947.50	1.00	80,947.50	1.10	89,042.25	1.20	97,137.00
Activity Total						80,947.50		89,042.25		97,137.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoarisambu										
C10S02	To facilitate quarterly availability of 1 set of health commodities at Nkoarisambu Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	116,768.17	4.00	467,072.68	4.40	513,779.95	4.80	560,487.22
	22004105	Hospital Supplies	Set	46,707.27	4.00	186,829.08	4.40	205,511.99	4.80	224,194.90
	22004107	Laboratory Supplies	Set	23,353.63	4.00	93,414.52	4.40	102,755.97	4.80	112,097.42

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	35,030.45	4.00	140,121.80	4.40	154,133.98	4.80	168,146.16
Activity Total						887,438.08		976,181.89		1,064,925.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nkoarisambu										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Nkoarisambu Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	46,707.27	1.00	46,707.27	1.10	51,378.00	1.20	56,048.72
Activity Total						46,707.27		51,378.00		56,048.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nsengonyi										
C10S01	To facilitate quaterly procurement of 1 set of medical supplies at Nsengony Dispensary by june 2023									
	22004102	Drugs and Medicines	Set	184,246.82	4.00	736,987.28	4.00	736,987.28	4.80	884,384.74
	22004104	Dental Supplies	Set	55,274.05	4.00	221,096.20	4.40	243,205.82	4.80	265,315.44
	22004105	Hospital Supplies	Set	73,698.73	4.00	294,794.92	4.40	324,274.41	4.80	353,753.90
	22004107	Laboratory Supplies	Set	36,849.36	4.00	147,397.44	4.40	162,137.18	4.80	176,876.93
Activity Total						1,400,275.84		1,466,604.70		1,680,331.01
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Nsengonyi										
C10S04	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at Nsengonyi Dispensary by June 2023.									
	22023105	Outsource maintenance contract services-Machinery	Set	97,625.43	1.00	97,625.43	1.10	107,387.97	1.20	117,150.52

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						97,625.43		107,387.97		117,150.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sakila										
C10S01	To facilitate quarterly availability of 1 set of health commodities at Sakila Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	162,635.57	4.00	650,542.28	4.00	650,542.28	4.80	780,650.74
	22004105	Hospital Supplies	Set	260,216.93	1.00	260,216.93	4.40	1,144,954.49	4.80	1,249,041.26
	22004107	Laboratory Supplies	Set	32,527.11	4.00	130,108.44	4.40	143,119.28	4.80	156,130.13
	31122205	Medical Equipment	Set	48,790.67	4.00	195,162.68	4.40	214,678.95	4.80	234,195.22
Activity Total						1,236,030.33		2,153,295.00		2,420,017.34
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Samaria										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Samaria Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	141,437.39	4.00	565,749.56	4.40	622,324.52	4.80	678,899.47
	22004105	Hospital Supplies	Set	56,574.96	4.00	226,299.84	4.40	248,929.82	4.80	271,559.81
	22004107	Laboratory Supplies	Set	28,287.48	4.00	113,149.92	4.40	124,464.91	4.80	135,779.90
	31122205	Medical Equipment	Set	42,431.22	4.00	169,724.88	4.40	186,697.37	4.80	203,669.86
Activity Total						1,074,924.20		1,182,416.62		1,289,909.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Samaria										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipment at Samaria Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	77,930.46	1.00	77,930.46	1.10	85,723.51	1.20	93,516.55
Activity Total						77,930.46		85,723.51		93,516.55
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Seela										
C10S03	To facilitate quarterly availability of 1 set of health commodities at Seela Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	368,205.72	1.00	368,205.72	4.40	1,620,105.17	4.80	1,767,387.46
	22004104	Dental Supplies	Set	17,910.29	4.00	71,641.16	4.40	78,805.28	4.80	85,969.39
	22004105	Hospital Supplies	Set	26,865.43	4.00	107,461.72	4.40	118,207.89	4.80	128,954.06
	22004107	Laboratory Supplies	Set	17,910.29	4.00	71,641.16	4.40	78,805.28	4.80	85,969.39
Activity Total						618,949.76		1,895,923.61		2,068,280.30
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Seela										
C10S05	To conduct annually preventive maintenance and repair (PPM) to 1 set of medical equipments at Seela Dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	107,940.17	1.00	107,940.17	1.10	118,734.19	1.20	129,528.20
Activity Total						107,940.17		118,734.19		129,528.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Shishtoni										
C10S04	To facilitate availability of 1 set of health commodities for Shishton Dispensary quarterly by June 2023									
	22004102	Drugs and Medicines	Set	155,498.82	4.00	621,995.28	4.40	684,194.81	4.80	746,394.34
	22004104	Dental Supplies	Set	31,099.76	4.00	124,399.04	4.40	136,838.94	4.80	149,278.85
	22004105	Hospital Supplies	Set	186,598.61	1.00	186,598.61	4.40	821,033.88	4.80	895,673.33
	22004107	Laboratory Supplies	Set	31,099.76	4.00	124,399.04	4.40	136,838.94	4.80	149,278.85
	31122205	Medical Equipment	Set	31,099.76	4.00	124,399.04	4.40	136,838.94	4.80	149,278.85
Activity Total						1,181,791.01		1,915,745.52		2,089,904.21
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Shishtoni										
C10S06	To facilitate in annual maintenance(PPM) of 1 set of medical equipment for Shishton dispensary by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	82,467.81	1.00	82,467.81	1.10	90,714.59	1.20	98,961.37
Activity Total						82,467.81		90,714.59		98,961.37
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Songoro										
C10S03	To facilitate qaterly procurement of 1 set of medical supplies at Songoro Dispensary by june 2023									
	22004102	Drugs and Medicines	Set	95,001.25	4.00	380,005.00	4.40	418,005.50	4.80	456,006.00
	22004105	Hospital Supplies	Set	152,002.01	1.00	152,002.01	4.40	668,808.84	4.80	729,609.65

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	Set	19,000.25	4.00	76,001.00	4.40	83,601.10	4.80	91,201.20
	31122205	Medical Equipment	Set	28,500.38	4.00	114,001.52	4.40	125,401.67	4.80	136,801.82
Activity Total						722,009.53		1,295,817.12		1,413,618.67
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Songoro										
C10S05	To conduct annual preventive maintainance and repair (PPM) to 1 set of medical equipments at Songoro Dispensary									
	22023105	Outsource maintenance contract services-Machinery	Set	81,447.64	1.00	81,447.64	1.00	81,447.64	1.00	81,447.64
Activity Total						81,447.64		81,447.64		81,447.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2026										
Facility: Sura										
C10S0I	To facilitate quarterly availability of 1 set of health commodities at Sura Dispensary by June 2023									
	22004102	Drugs and Medicines	Set	125,098.91	4.00	500,395.64	4.40	550,435.20	4.80	600,474.77
	22004105	Hospital Supplies	Set	200,158.25	1.00	200,158.25	4.40	880,696.30	4.80	960,759.60
	22004107	Laboratory Supplies	Set	25,019.78	4.00	100,079.12	4.40	110,087.03	4.80	120,094.94
	31122205	Medical Equipment	Set	37,529.67	4.00	150,118.68	4.40	165,130.55	4.80	180,142.42
Activity Total						950,751.69		1,706,349.08		1,861,471.73
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Kimundo										
C11S01	To facilitate 2 HCWs from Kimundo Dispensary in conducting monthly Integrated FP, Vaccination and Antenatal Care Outreach Services by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	25.20	504,000.00	26.40	528,000.00
Activity Total						160,000.00		504,000.00		528,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Kipande Nkonovele										
C11S03	To facilitate in conducting monthly integrated FP,, Vaccination and Antenatal care Outreach services for villages surrounding Kipande Nkoavele dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	8.00	120,000.00	8.40	126,000.00	8.80	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Leguruki										
C11S05	To facilitate monthly integrated FP, Vaccination and antenatal care Outreach services at 2 village surrounding Leguruki Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	25.20	504,000.00	26.40	528,000.00
Activity Total						240,000.00		504,000.00		528,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Maji ya Chai										
C11C01	To facilitate 2 days orientation to 2 health staff from Maji ya Chai Dispensary on Bemonc annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
	21121103	Food and Refreshment	Plate	5,000.00	4.00	20,000.00	4.20	21,000.00	4.40	22,000.00
Activity Total						100,000.00		105,000.00		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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Maroroni										
C11S01	To facilitate 2 HCWs from Maroroni Dispensary in conducting monthly Intergarated FP,Vaccination and Antenatal Care Outreach Services by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Ngongongare										
C11S01	To facilitate monthly integrated FP,VACCNATION and antenatal care Outreach services for villages surrounding Ngongongare dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.60	126,000.00	13.20	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Ngyeku										
C11S02	To conduct monthly integrated FP,VACCINATION AND antenantal care Outreach services at Ngyeku Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	6.60	66,000.00	7.20	72,000.00
Activity Total						120,000.00		66,000.00		72,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Maternal mortality rate reduced from 79/100,000 to 40/100, 000 live births by June 2026										
Facility: Nkoarisambu										
C11C01	To facilitate 2 days orientation to 2 health staff on Bemonc Annually by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Infant mortality reduced from 9.3/1000 to 7/1000 live births by June 2026										
Facility: Kitefu										
C12S01	To facilitate biannual availability of LP gas for cold chain management by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.10	115,500.00	2.20	121,000.00
Activity Total						110,000.00		115,500.00		121,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Infant mortality reduced from 9.3/1000 to 7/1000 live births by June 2026										
Facility: Leguruki										
C12S01	To facilitate 2 HCW to conduct bi annual Community sensitization during national vaccination week on importance of completing vaccination schedules by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	10.50	210,000.00	11.00	220,000.00
Activity Total						160,000.00		210,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ambureni										
C14S01	To facilitate biannual availability of 1 set of LP gas for cold chain management at Ambureni Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	60,000.00	4.00	240,000.00	4.20	252,000.00	4.40	264,000.00
Activity Total						240,000.00		252,000.00		264,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kilinga										
C14S01	To facilitate biannual availability of 1 set of Natural gas for cold chain management at Kilinga Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	1.00	55,000.00	1.10	60,500.00	1.20	66,000.00
Activity Total						55,000.00		60,500.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kisimiri Chini										
C14D01	To enable minor renovation of OPD block at Kisimiri Chini Dispensary by June 2023									
	22019103	Wood and Timber Supplies-Buildings	Each	780,000.00	1.00	780,000.00	1.00	780,000.00	1.00	780,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						880,000.00		880,000.00		880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kisimiri Chini										
C14S02	To facilitate biannual availability of 1 set of Natural gas for cold chain management at kisimiri Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kitefu										
C14S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Kitefu Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	6.00	60,000.00	7.20	72,000.00	7.80	78,000.00
Activity Total						60,000.00		72,000.00		78,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Kwa Ugoro										
C14S01	To facilitate refilling of LP gas for cold chain management biannually at Kwa Ugoro Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	4.00	220,000.00	4.00	220,000.00
Activity Total						110,000.00		220,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Leguruiki										
C14S01	To facilitate refill of 1 set of LP gases for cold chain management at Leguruiki Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.10	115,500.00	2.20	121,000.00
Activity Total						110,000.00		115,500.00		121,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Majengo										
C14S01	To facilitate biannual availability of 1 set of Natural gas for cold chain management at Majengo Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Majengo										
C14S02	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at Majengo Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	6.30	94,500.00	6.60	99,000.00
Activity Total						90,000.00		94,500.00		99,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Miririnyi										
C14S01	To facilitate 2 HCW to conduct bi annual Community sensitization during national vaccination week on importance of completing vaccination schedules by June 2023									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Mulala										
C14S01	To facilitate annual Community sensitization on proper breast feeding practice during national Breast feeding week at Mulala Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.10	62,000.00	3.20	64,000.00
Activity Total						60,000.00		62,000.00		64,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngongongare										
C14S02	To facilitate annual availability of 2 LP gas for cold chain management at Ngongongare Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngongongare										
C14S04	To facilitate 2 HCWs from Ngongongare dispensry in conducting Community sensitization during national vaccination week on importance of completing vaccination schedules annually by June 2023									
	21113103	Extra-Duty	Person	10,000.00	6.00	60,000.00	6.30	63,000.00	6.60	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Ngyani										
C14S02	To facilitate annual community sensitization groups of 50 people at Ngyani dispensary on importance of completing vaccination schedules during National vaccination week by June 2023									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Nsengonyi										
C14C01	To facilitate 2 health staff in conducting 1 day Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at Nsengonyi Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Samaria										
C14S03	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at Samaria Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Under five deaths reduced from 9.3/1000 to 7/1000 live birth by June 2026										
Facility: Shishtoni										
C14S03	To facilitate 2 HCWs in conducting annual Community sensitization during national vaccination campaign on importance of completing vaccination schedules by June 2023									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	2.10	21,000.00	2.20	22,000.00
Activity Total						20,000.00		21,000.00		22,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: King'ori										
C16S03	To facilitate annual avaiability of 1 set of natural gas for coldchain management at King'ori Dispensary Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.10	115,500.00	2.20	121,000.00
Activity Total						110,000.00		115,500.00		121,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: King'ori										
C16S06	To facilitate biannual Community sensitization during national vaccination week on importance of completing vaccination schedules at King'ori Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Mulala										
C16S01	To facilitate availability of 1 set of natural gas for coldchain management biannually at Mulala Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	4.40	242,000.00	4.80	264,000.00
Activity Total						110,000.00		242,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Mulala										
C16S03	To facilitate Community sensitization during national vaccination week on importance of completing vaccination schedules for Mulala Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	2.20	44,000.00	2.40	48,000.00
Activity Total						80,000.00		44,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Ngyeku										
C16S01	To facilitate availability of 1 set of natural gas for coldchain management biannually at Ngyeku Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Set	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Vaccination coverage increased from 91 to 97 by june 2026										
Facility: Ngyeku										
C16S04	To facilitate monthly availability internet bundle for compilation and sending monthly vaccination reports at Ngyeku Dispensary by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Kandashe										
C46S03	To facilitate quartely refilling of 2 LP Natural gas for cold chain management at Kandashe Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	4.00	220,000.00	8.80	484,000.00	9.60	528,000.00
Activity Total						220,000.00		484,000.00		528,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Kipande Nkonovele										
C46S02	To facilitate 2 health care workers from Kipande Nkoavele Dispensary to conduct annual Community sensitization during national vaccination week on importance of completing vaccination schedules by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Kwa Ugoro										
C46S01	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at kwa ugoroDispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Maroroni										
C46S01	To facilitate 2 health staff in conducting Community sensitization on importance of completing vaccination schedules during national vaccination week annually, at Maroroni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						80,000.00		84,000.00		88,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Ngabobo										
C46S02	To facilitate availability of 1 set of natural gas for cold chain management at Ngabobo Dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.00	110,000.00	2.00	110,000.00
Activity Total						110,000.00		110,000.00		110,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Ngabobo										
C46S04	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at Ngabobo Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 Under five vaccination coverage maintained at 100% by June 2026										
Facility: Ngabobo										
C46S05	To enable 2 health workers and one community health worker in conducting accelerated quarterly vaccination campaign by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.20	124,000.00	6.72	134,400.00
Activity Total						120,000.00		124,000.00		134,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: King'ori										
C18C01	To facilitate 1 day orientation on new malaria guideline for 2 HCWs at King'ori dispensary annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.10	42,000.00	2.20	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Kisimiri Chini										
C18C01	To facilitate 1 day orientation on new malaria guideline for 2 HCWs at Kismiridispensary annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Kwa Ugoro										
C18S01	To facilitate 2 HCWs from kwa ugoro Dispensary on conducting Community sensitization during on malaria during malaria day, annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						30,000.00		31,500.00		33,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Maji ya Chai										
C18C01	To facilitate 1 day orientation on new malaria guideline for 2 HCWs at Maji ya chai dispensary annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						30,000.00		31,500.00		33,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Prevalence rate of malaria reduced from 0.26% to 0.1% by June 2026										
Facility: Ngongongare										
C18S01	To facilitate annual community sensitization for 50 people from Ngongongare ward on Malaria prevention during Malaria commemoration day by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.10	41,000.00	4.20	42,000.00
Activity Total						40,000.00		41,000.00		42,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Prevallance rate of diabetis melitus reduced from 2.5% to 1.8% by June 2026..										
Facility: Maji ya Chai										
C36S01	To facilitate annual community sensitization on prevention of diabetes mellitus for 100 people from Maji ya Chai ward by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.10	82,000.00	4.20	84,000.00
Activity Total						80,000.00		82,000.00		84,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ambureni										
C29S03	To facilitate payment of monthly statutory benefits for 2 health staff at Ambureni Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	24.00	360,000.00	25.20	378,000.00	26.40	396,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	118,981.77	1.00	118,981.77	1.00	118,981.77	1.00	118,981.77
Activity Total						478,981.77		496,981.77		514,981.77
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kandashe										
C29S03	To enable monthly payment of extra duty for 2 HCWs at Kandashe dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	4.40	88,000.00	4.80	96,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	14,622.08	1.00	14,622.08	1.00	14,622.08	1.00	14,622.08
Activity Total						174,622.08		102,622.08		110,622.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kilinga										
C29S02	To facilitate payment of monthly statutory benefits to 2 health staff at Kilinga Dispensary by June 2023									
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: King'ori										
C29S01	To facilitate payment of monthly statutory benefits to 2 haealth staff at King'ori Dispensary by June 2023									
	21113101	Leave Travel	Person	76,525.00	4.00	306,100.00	4.10	313,752.50	4.20	321,405.00
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	20.40	204,000.00	20.80	208,000.00
	21121103	Food and Refreshment	Packet	359,900.00	1.00	359,900.00	1.10	395,890.00	1.20	431,880.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	2.10	252,000.00	2.20	264,000.00
Activity Total						1,106,000.00		1,165,642.50		1,225,285.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: King'ori										
C29S04	To facilitate monthly payment of salary to 1 Accountant at King'ori Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	56,000.00	4.00	224,000.00	6.60	369,600.00	7.20	403,200.00
Activity Total						224,000.00		369,600.00		403,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kipande Nkonovele										
C29S03	To enable monthly payment of extra duty for 3 HCWs at Kipande Nkoavele Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	25.20	504,000.00	26.40	528,000.00
Activity Total						240,000.00		504,000.00		528,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kisimiri Chini										
C29S04	To facilitate payment of monthly statutory benefits for 2 health staff at Kisimiri Dispensary by June 2023									
	21113101	Leave Travel	Person	130,000.00	2.00	260,000.00	2.10	273,000.00	2.20	286,000.00
Activity Total						260,000.00		273,000.00		286,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Kitefu										
C29S02	To enable monthly payment of extra duty for 3 HCWs at Kitefu dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	19.20	384,000.00	20.40	408,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	53,144.21	1.00	53,144.21	1.00	53,144.21	1.00	53,144.21
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						413,144.21		677,144.21		701,144.21
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Leguruki										
C29S01	To facilitate payment of monthly statutory benefits to 2 health staff at Leguruki Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	16,988.62	1.00	16,988.62	1.00	16,988.62	1.00	16,988.62
Activity Total						16,988.62		16,988.62		16,988.62

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Malula										
C29S02	To facilitate payment of monthly statutory benefits to 2 health staff at Malula Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	144,953.03	1.00	144,953.03	1.00	144,953.03	1.00	144,953.03
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.10	252,000.00	2.20	264,000.00
Activity Total						264,953.03		396,953.03		408,953.03
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Maroroni										
C29S03	To enable monthly payment of running costs at Maroroni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	25.20	504,000.00	26.40	528,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	21,276.65	1.00	21,276.65	1.00	21,276.65	1.00	21,276.65
Activity Total						261,276.65		525,276.65		549,276.65
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mulala										
C29S03	To facilitate monthly payment of statutory benefits for 4 health staff at Mulala Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	30.00	600,000.00	49.20	984,000.00	50.40	1,008,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.10	252,000.00	2.20	264,000.00
Activity Total						720,000.00		1,236,000.00		1,272,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Mulala										
C29S04	To facilitate monthly payment of salary for 1 Accountant at Mulala Dispensary by June 2023									
	21112108	Local Staff Salaries	Person	448,000.00	1.00	448,000.00	1.10	492,800.00	1.20	537,600.00
Activity Total						448,000.00		492,800.00		537,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngabobo										
C29S04	To facilitate 5 Health facility plan team members at Ngabobo .Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	10.00	150,000.00	10.10	151,500.00	10.20	153,000.00
	21121103	Food and Refreshment	Plate	5,000.00	10.00	50,000.00	10.10	50,500.00	10.20	51,000.00
Activity Total						200,000.00		202,000.00		204,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngyani										
C29S01	To facilitate payment of monthly statutory benefits to 3 health care workers at Ngyani Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	30.00	300,000.00	31.00	310,000.00	32.00	320,000.00
Activity Total						300,000.00		310,000.00		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: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Ngyeku										
C29S02	To facilitate payment of monthly statutory benefits to 2 health staff at Ngyeku Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	20.00	300,000.00	16.80	252,000.00	17.60	264,000.00
Activity Total						300,000.00		252,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nkoanekoli										
C29S03	To enable monthly payment of extra duty for 3 HCWs at Nkoanekoli dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	18.00	180,000.00	18.60	186,000.00	19.20	192,000.00
Activity Total						180,000.00		186,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nkoarisambu										
C29S02	To facilitate payment of monthly statutory benefits to 2 health staff at Nkorisambu Dispensary by June2023									
	21113101	Leave Travel	Person	85,000.00	2.00	170,000.00	2.10	178,500.00	2.20	187,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						290,000.00		310,500.00		331,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Nsengonyi										
C29S01	To facilitate payment of monthly statutory benefits to 2 haealth staff at Nsengonyi Dispensary by June 2023									
	21113101	Leave Travel	Person	110,000.00	2.00	220,000.00	2.10	231,000.00	2.20	242,000.00
	21113103	Extra-Duty	Person	410,000.00	1.00	410,000.00	37.20	15,252,000.00	38.40	15,744,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	2.10	252,000.00	2.20	264,000.00
Activity Total						870,000.00		15,735,000.00		16,250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Samaria										
C29S03	To enable monthly payment of extra duty for 2 HCWs at Samaria dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	21.00	210,000.00	22.00	220,000.00
Activity Total						200,000.00		210,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Seela										
C29S03	To enable monthly payment of extra duty for 2 HCWs at Seela Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	25.20	504,000.00	26.40	528,000.00
Activity Total						480,000.00		504,000.00		528,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of skilled and mixed human resource for health reduced from 42.% to 40% June 2026										
Facility: Shishtoni										
C29S04	To facilitate monthly payment of statutory benefits for 2 health staff at Shishton Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	25.20	504,000.00	26.40	528,000.00
	21121103	Food and Refreshment	Plate	120,000.00	1.00	120,000.00	25.20	3,024,000.00	26.40	3,168,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
Activity Total						720,000.00		3,660,000.00		3,840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Karangai										
C55S03	To facilitate 2 healthcare workers to conduct monthly integrated Family Planning, Vaccination and antenatal care outreach services at Karangai Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	41.00	410,000.00	42.00	420,000.00
Activity Total						200,000.00		410,000.00		420,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Kwa Ugoro										
C55S01	To facilitate 2 HCWs from Dispensary in con kwa Ugoro ducting monthly Intergrated FP,Vaccination and ANC Outreach Services by June 2023									
	21113103	Extra-Duty	Person	15,000.00	10.00	150,000.00	11.00	165,000.00	12.00	180,000.00
Activity Total						150,000.00		165,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Kwa Ugoro										
C55S02	To facilitate monthly availability of internet bundle for compilation and sending monthly vaccination reports at kwa ugoro Dispensa ry by June 202323									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Ngabobo										
C55S01	To facilitate 2 HCWs from Ngabobo Dispensary in conducting monthly Integrated FP,Vaccination and ANC Outreach Services by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Ngyani										
C55S01	To facilitate 2 HCWs from Ngyani dispensary in conducting monthly Integrated FP, Vaccination and ANC Outreach services for 1000 people from Nkoaranga ward by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.60	126,000.00	13.20	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Nkoanekoli										
C55S01	To facilitate 2 HCWs from Nkoanenkoli Dispensary in conducting monthly Integrated FP,Vaccination and ANC Outreach Services by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	25.20	252,000.00	26.40	264,000.00
Activity Total						240,000.00		252,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Maternal mortality rate reduced from 83/100000 live birth to 71/100000 live birth per 100,000 live birth by year 2026										
Facility: Shishtoni										
C55S01	To facilitate monthly conduction of Integrated FP, Vaccination and ANC Outreach services for 1000 people from the villages surrounding Shishstton dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	25.20	252,000.00	26.40	264,000.00
Activity Total						240,000.00		252,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Karangai										
C54S01	To facilitate health facility in charge for attending quarterly meeting at council level by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.40	66,000.00	4.80	72,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	9.00	360,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						420,000.00		546,000.00		552,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Kitefu										
C54S01	To support 8 HFGC members in conducting quarterly meeting at Kitefu dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	24.00	240,000.00	24.30	243,000.00	24.30	243,000.00
Activity Total						240,000.00		243,000.00		243,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Kitefu										
C54S02	To facilitate 5 Health facility plan team members at Kitefu Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	20.40	408,000.00	20.80	416,000.00
Activity Total						240,000.00		408,000.00		416,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Ngyani										
C54S01	To facilitate 8 HFGC members in conducting 1 day quarterly meetings at Ngyani Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						320,000.00		44,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Increased community awareness on health and social welfare issues from increased from 65% to 70% by June 2026										
Facility: Nkoanekoli										
C54S01	To facilitate 8 HFGC members in conducting 1 day quarterly meeting at Nkoanenkoli.Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kandashe										
D06S04	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Kandashe Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	42,500.00	2.00	85,000.00	4.40	187,000.00	4.80	204,000.00
Activity Total						85,000.00		187,000.00		204,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kilinga										
D06S01	To facilitate quarterly availability of 1 set of cleansing materials and equipment for proper IPC practices at Kilinga Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						80,000.00		88,000.00		96,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kimundo										
D06S02	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Kimundo Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: King'ori										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at King'ori dispensary by June 2023									
	22001113	Cleaning Supplies	Set	100,000.00	2.00	200,000.00	4.40	440,000.00	4.80	480,000.00
Activity Total						200,000.00		440,000.00		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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Kipande Nkonovele										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper Infection Prevention and Control(IPC) practices at Kipande Nkoavele Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Maroroni										
D06S02	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Maroroni Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngabobo										
D06S01	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ngabobo June 2023									
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.40	330,000.00	4.80	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Ngongongare										
D06S02	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Ngongongare dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	40,000.00	4.00	160,000.00	4.40	176,000.00	4.80	192,000.00
Activity Total						160,000.00		176,000.00		192,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Nkoarisambu										
D06S01	To facilitate quarterly availability o1 1 set of cleansing materials and equipment for proper IPC pracices at Nkoarisambu dispensary by June 2023									
	22001113	Cleaning Supplies	Set	40,000.00	4.00	160,000.00	4.40	176,000.00	4.80	192,000.00
Activity Total						160,000.00		176,000.00		192,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Nsengonyi										
D06D01	To facilitate annual construction of incinerator at Nsengonyi Dispensary by June 2023									
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22020101	Cement, bricks and construction materials	Set	1,013,454.67	1.00	1,013,454.67	1.10	1,114,800.14	1.20	1,216,145.60
Activity Total						1,313,454.67		1,414,800.14		1,516,145.60
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Samaria										
D06S02	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Samaria Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		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: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Seela										
D06S03	To facilitate quarterly availability of 1 set of cleaning materials and equipments for proper IPC practices at Seela Dispensary by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
Activity Total						200,000.00		220,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 Health facilities liquid and solid waste management improved from 30% to 40% by 2026										
Facility: Shishtoni										
D06S04	To facilitate quarterly availability of 1 set of cleaning materials and equipment for proper IPC practices at Shishton dispensary by June 2023									
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	4.40	880,000.00	2.40	480,000.00
Activity Total						200,000.00		880,000.00		480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Kimundo										
D07D01	To enable annual renovation of 2 rooms (OPD,RCH) at Kimundo Dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Trip	676,717.98	1.00	676,717.98	1.10	744,389.78	1.20	812,061.58
Activity Total						676,717.98		744,389.78		812,061.58
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Kipande Nkonovele										
D07D01	To enable annual renovation of 1 room (OPD/RCH) at Kipande Nkoavele Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020101	Cement, bricks and construction materials	Trip	726,121.17	1.00	726,121.17	1.10	798,733.29	1.20	871,345.40
Activity Total						726,121.17		798,733.29		871,345.40
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Kitefu										
D07D01	To enable annual renovation of 2 rooms at Kitefu dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Trip	336,274.20	1.00	336,274.20	1.30	437,156.46	1.50	504,411.30
Activity Total						336,274.20		437,156.46		504,411.30
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Kwa Ugoro										
D07D01	To enable annual renovation of 2 rooms at Kwaugoro dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Trip	862,064.93	1.00	862,064.93	1.10	948,271.42	1.20	1,034,477.92
Activity Total						862,064.93		948,271.42		1,034,477.92
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Leguruiki										
D07D01	To facilitate annual renovation of OPD building at Leguruiki Dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Set	377,747.30	1.00	377,747.30	1.10	415,522.03	1.20	453,296.76
Activity Total						377,747.30		415,522.03		453,296.76

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Majengo										
D07D01	To facilitate annual renovation of OPD building at Majengo Dispensary by June 2023									
	22019109	Direct Labour (contracted or casual hire)-Buildings	Annually	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22020101	Cement, bricks and construction materials	Trip	535,426.78	1.00	535,426.78	1.10	588,969.46	1.20	642,512.14
Activity Total						615,426.78		668,969.46		722,512.14
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Maji ya Chai										
D07D01	To facilitate annual renovation of OPD block at Maji Ya Chai dispensary by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Maroroni										
D07D01	To enable annual renovation of 2 rooms at Maroroni (OPD/RCH) dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Each	755,719.90	1.00	755,719.90	1.10	831,291.89	1.20	906,863.88
Activity Total						755,719.90		831,291.89		906,863.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Nkoarisambu										
D07D01	To facilitate annual renovation of OPD block at Nkoarisambu Dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Trip	533,067.31	1.00	533,067.31	1.10	586,374.04	1.20	639,680.77
Activity Total						533,067.31		586,374.04		639,680.77
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Shortage of health facilities infrastructures reduced from 19% to 15% by June 2026										
Facility: Sakila										
D07D01	To facilitate annual renovation of OPD building at Sakila Dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Trip	830,765.09	1.00	830,765.09	1.10	913,841.60	1.20	996,918.11
Activity Total						830,765.09		913,841.60		996,918.11
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ambureni										
E05S04	To facilitate 5 Health facility planning team at Ambureni Dispensary in conducting 2023/2024 annual facility plan by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	30.00	300,000.00	5.10	51,000.00	5.20	52,000.00
	21121103	Food and Refreshment	Plate	10,000.00	5.00	50,000.00	5.10	51,000.00	5.20	52,000.00
Activity Total						350,000.00		102,000.00		104,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kandashe										
E05S02	To facilitate 8 HFGC members in conducting 1 day quarterly Health facility Governing committee meeting at Kandashe Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	16.00	160,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						160,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kandashe										
E05S03	To facilitate 5 Health facility plan team members at Kandashe Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	6.00	60,000.00	5.10	51,000.00	5.20	52,000.00
Activity Total						60,000.00		51,000.00		52,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kandashe										
E05S06	To support Facility in charge from Kandashe Dispensary in attending quarterly performance indicators review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Karangai										
E05S01	To facilitate 10 health facility plan team members at Karangai Dispensary in conducting 2023/2024 facility plan annually by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Set	10,000.00	15.00	150,000.00	11.00	110,000.00	12.00	120,000.00
Activity Total						150,000.00		110,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Karangai										
E05S02	To facilitate quarterly payment of 8 member in conducting HFGC meeting at Karangai Dispensary by June 2023									
	21113114	Sitting Allowance	Person days	10,000.00	36.00	360,000.00	48.00	480,000.00	48.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						400,000.00		490,000.00		490,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Karangai										
E05S03	To facilitate monthly 1 set of utilities for dispensary running at Karangai by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	147,147.35	1.00	147,147.35	1.00	147,147.35	1.00	147,147.35
	22001109	Printing and Photocopying Costs	Set	360,770.14	1.00	360,770.14	1.00	360,770.14	1.00	360,770.14
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22010105	Per Diem - Domestic-In-Country	Set	60,000.00	15.00	900,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						1,647,917.49		1,971,917.49		1,995,917.49

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kilinga										
E05S0A	To facilatate Procument of 1 set of GoTHOMIS Eqiupment at Kilinga Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	900,000.00	1.00	900,000.00	1.10	990,000.00	1.20	1,080,000.00
Activity Total						900,000.00		990,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kimundo										
E05S01	To facilitate annual procurement of 1 set of equipments for GoT- Homis system istallation at Kimundo Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00
Activity Total						800,000.00		880,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kimundo										
E05S03	To facilitate 8 HFGC members in conducting 1 day quarterly Health facility Governing committee meeting at Kimundo Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	16.00	160,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						160,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: King'ori										
E05S01	To facilitate monthly office running cost King'ori dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	41,297.81	1.00	41,297.81	1.00	41,297.81	1.00	41,297.81
	22001109	Printing and Photocopying Costs	Set	284,700.00	1.00	284,700.00	1.10	313,170.00	1.20	341,640.00
	22002102	Water Charges-Utilities	Bill	7,000.00	12.00	84,000.00	13.20	92,400.00	14.40	100,800.00
Activity Total						409,997.81		446,867.81		483,737.81
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: King'ori										
E05S04	To facilitate Health facility team at King'ori in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	10.00	100,000.00	10.10	101,000.00	10.20	102,000.00
	21121103	Food and Refreshment	Person	5,000.00	10.00	50,000.00	10.10	50,500.00	10.20	51,000.00
Activity Total						150,000.00		151,500.00		153,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kipande Nkonovele										
E05S01	To facilitate 8 HFGC members in conducting 1 day quarterly Health facility Governing committee meetings at Kipande Nkoavele Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	24.00	240,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						240,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kipande Nkonovele										
E05S04	To facilitate printing of 1 set of MTUHA books annualla for Kipande Nkovele dispensary by June 2022									
	22001109	Printing and Photocopying Costs	Set	200,188.97	1.00	200,188.97	1.00	200,188.97	1.00	200,188.97

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						200,188.97		200,188.97		200,188.97
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kipande Nkonovele										
E05S05	To support Facility in charge from Kipande Nkoavele Dispensary in attending quarterly performance indicators review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kisimiri Chini										
E05S05	To facilitate 5 Health facility plan team members at kisimiri Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						240,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kisimiri Chini										
E05S06	To enable monthly payment of extra duty for 3 HCWs at Kisimiri Chini Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	20.00	400,000.00	20.00	400,000.00
Activity Total						320,000.00		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: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kisimiri Chini										
E05S07	To facilitate facility in charge at Kismiri Chini Dispensary in attending quarterly performance indicators review meeting by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	52,386.03	1.00	52,386.03	1.00	52,386.03	1.00	52,386.03
	22010105	Per Diem - Domestic-In-Country	Perdiem	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						172,386.03		184,386.03		196,386.03
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kisimiri Chini										
E05S08	To facilitate submission of monthly report from Kisimiri dispensary to the council level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	12.00	180,000.00	13.20	198,000.00	14.40	216,000.00
Activity Total						180,000.00		198,000.00		216,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kitefu										
E05S03	To facilitate annual procurement of 1 set of equipment for GoT- Homis system installation at Kitefu Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	600,000.00	1.00	600,000.00	1.50	900,000.00	1.80	1,080,000.00
Activity Total						600,000.00		900,000.00		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: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Kwa Ugoro										
E05S03	To facilitate procurement of GOT-HOMIS Equipment at Kwaugoro dispensary by June 023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,077,845.76	1.00	1,077,845.76	1.00	1,077,845.76	1.00	1,077,845.76
Activity Total						1,077,845.76		1,077,845.76		1,077,845.76
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Leguruki										
E05S02	To facilitate 8 HFGC members conducting 1 day quarterly Health facility Governing committee meeting at Leguruki Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	40.00	400,000.00	4.40	44,000.00	4.80	48,000.00
	21121103	Food and Refreshment	Set	240,000.00	1.00	240,000.00	1.10	264,000.00	1.20	288,000.00
Activity Total						640,000.00		308,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Leguruki										
E05S05	To facilitate procurement of 1 set of equipment for GoTHOMIS installation at Leguruki Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,100,000.00	1.00	1,100,000.00	1.10	1,210,000.00	1.20	1,320,000.00
Activity Total						1,100,000.00		1,210,000.00		1,320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Majengo										
E05S03	To facilitate health facility in charge for attending quarterly meeting at council level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Majengo										
E05S04	To facilitate 10 Health facility plan team members at Majengo Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	30.00	450,000.00	33.00	495,000.00	36.00	540,000.00
Activity Total						450,000.00		495,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Majengo										
E05S05	To conduct 1 day quarterly Health facility governing committee meetings at Majengo Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
	21121103	Food and Refreshment	Plate	5,000.00	32.00	160,000.00	32.40	162,000.00	32.80	164,000.00
Activity Total						480,000.00		486,000.00		492,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Majengo										
E05S06	To facilitate monthly submission of report at council level from Majengo by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	20,000.00	24.00	480,000.00	13.20	264,000.00	14.40	288,000.00
Activity Total						480,000.00		264,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maji ya Chai										
E05S04	To facilitate monthly running cost of Maji ya Chai dispensary by June 2023									
	21113101	Leave Travel	Person	100,000.00	3.00	300,000.00	3.10	310,000.00	3.20	320,000.00
	21113103	Extra-Duty	Person	20,000.00	64.00	1,280,000.00	64.00	1,280,000.00	64.00	1,280,000.00
	21121101	Electricity	Month	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	117,365.20	1.00	117,365.20	1.00	117,365.20	1.00	117,365.20
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						2,057,365.20		2,079,365.20		2,101,365.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Malula										
E05S02	To conduct 1 day quarterly Health facility Governing committee meetings at Malula Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	30.00	300,000.00	30.00	300,000.00	30.00	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: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Malula										
E05S03	To facilitate Health facility planning team at Dispensary in conducting 2023/2024 facility plan by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	30.00	300,000.00	44.00	440,000.00	48.00	480,000.00
Activity Total						300,000.00		440,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Malula										
E05S05	To facilitate procurement of 1 set of equipment for GoTHOMIS installation at Malula Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,250,000.01	1.00	1,250,000.01	1.10	1,375,000.01	1.20	1,500,000.01
Activity Total						1,250,000.01		1,375,000.01		1,500,000.01
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maroroni										
E05S02	To facilitate 8 HFGC Members in conducting 1 day quarterly Health facility Governing committee meeting at Maroroni Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						320,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maroroni										
E05S03	To facilitate 5 Health facility planning team members at Maroroni Dispensary in conducting 3 days 2023/2024 facility plan annually by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	10,000.00	10.00	100,000.00	15.30	153,000.00	15.60	156,000.00
Activity Total						100,000.00		153,000.00		156,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Maroroni										
E05S06	To support Facility in charge from Maroroni Dispensary in attending quarterly performance indicators review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Miririnyi										
E05S03	To facilitate 8 HFGC MEMBERS IN conducting 1 day quarterly Health facility Governing committee meeting at Miririnyi Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00
	21121103	Food and Refreshment	Plate	5,000.00	32.00	160,000.00	32.40	162,000.00	32.80	164,000.00
Activity Total						480,000.00		482,000.00		484,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Miririnyi										
E05S06	To facilitate procurement of 1 set of equipment for GoTHOMIS installation at Miririnyi Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	1,114,135.01	1.00	1,114,135.01	1.00	1,114,135.01	1.00	1,114,135.01
Activity Total						1,114,135.01		1,114,135.01		1,114,135.01

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S02	To facilitate monthly running coast office for Mulala dispensary by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	156,001.40	1.00	156,001.40	12.40	1,934,417.36	12.80	1,996,817.92
	22001109	Printing and Photocopying Costs	Set	20,000.00	4.00	80,000.00	4.40	88,000.00	4.80	96,000.00
Activity Total						356,001.40		2,154,417.36		2,236,817.92
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Mulala										
E05S04	To conduct 1 day quarterly Health facility Governing committee meetings at Mulala Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	24.00	240,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						240,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngabobo										
E05S03	To facilitate monthly running cost at Ngabobo dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121101	Electricity	Bill	15,000.00	12.00	180,000.00	13.20	198,000.00	14.40	216,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	68,385.06	1.00	68,385.06	1.00	68,385.06	1.00	68,385.06
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						848,385.06		866,385.06		884,385.06
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngongongare										
E05S02	To facilitate 8 HFGC members in conducting 1 day quarterly meetings at Ngongongare Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
	21121103	Food and Refreshment	Plate	2,000.00	32.00	64,000.00	36.00	72,000.00	40.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	26,194.22	1.00	26,194.22	1.10	28,813.64	1.20	31,433.06
Activity Total						410,194.22		424,813.64		439,433.06
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngongongare										
E05S03	To facilitate 5 Health facility planning team at Ngongongare Dispensary in conducting 3 days 2023/2024 facility planning meeting annually by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	21.00	210,000.00	21.30	213,000.00	21.60	216,000.00
Activity Total						210,000.00		213,000.00		216,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngongongare										
E05S04	To facilitate monthly statutory benefit for 2 HCWs at Ngongare dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	21.00	210,000.00	22.00	220,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.10	132,000.00	1.20	144,000.00
	22010105	Per Diem - Domestic-In-Country	Set	20,000.00	12.00	240,000.00	12.40	248,000.00	12.80	256,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						600,000.00		590,000.00		620,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngongongare										
E05S05	To facilitate monthly submission of report from Ngongongare dispensary to council level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	13.20	132,000.00	14.40	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyani										
E05D01	To facilitate annual renovation of 2 rooms (OPD block) at Ngyani dispensary by 2023									
	22020101	Cement, bricks and construction materials	Trip	471,015.79	1.00	471,015.79	1.10	518,117.37	1.20	565,218.95
Activity Total						471,015.79		518,117.37		565,218.95
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyani										
E05S01	To facilitate 5 Health facility planning team at Ngyani Dispensary in conducting 2023/2024 facility planning meeting annually by June 2023									
	21113103	Extra-Duty	Person	10,000.00	10.00	100,000.00	11.00	110,000.00	12.00	120,000.00
Activity Total						100,000.00		110,000.00		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: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyani										
E05S02	To facilitate annual procurement of 1 set of computer and accessories fo instollation of GoTHOMIS system at Ngyani dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	671,145.98	1.00	671,145.98	1.00	671,145.98	1.00	671,145.98
Activity Total						671,145.98		671,145.98		671,145.98
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyeku										
E05S04	To facilitate in charge from Ngyeku dispensary in attending quarterly indicators performance review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	4.40	44,000.00	4.80	48,000.00
Activity Total						40,000.00		44,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Ngyeku										
E05S05	To facilitate Procurment of 1 set of GoTHOMIS Equipment at Ngyeku Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,057,450.02	1.00	1,057,450.02	1.10	1,163,195.02	1.20	1,268,940.02
Activity Total						1,057,450.02		1,163,195.02		1,268,940.02
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanekoli										
E05S04	To facilitate monthly running cost at Nkoanenkoli Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Unit	22,000.00	10.00	220,000.00	10.00	220,000.00	10.00	220,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	137,680.81	1.00	137,680.81	1.10	151,448.89	1.20	165,216.97
	22002103	Natural Gas-Utilities	Each	55,000.00	2.00	110,000.00	2.00	110,000.00	2.00	110,000.00
Activity Total						467,680.81		481,448.89		495,216.97
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanekoli										
E05S05	To facilitate procurement of 1 set of equipments for GoThomis system installation at Sura Dispensary annually, by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,122,008.88	1.00	1,122,008.88	1.00	1,122,008.88	1.00	1,122,008.88
Activity Total						1,122,008.88		1,122,008.88		1,122,008.88
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanrwa										
E05S03	To facilitate 5 Health facility plan team members at Nkoanrwa Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	10.00	100,000.00	11.00	110,000.00	12.00	120,000.00
	21121103	Food and Refreshment	Plate	5,000.00	10.00	50,000.00	1.10	5,500.00	1.20	6,000.00
Activity Total						150,000.00		115,500.00		126,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoanrwa										
E05S04	To facilitate monthly running of Nkoanrwa dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
	22001109	Printing and Photocopying Costs	Set	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,825,388.65	1.00	1,825,388.65	1.10	2,007,927.52	1.20	2,190,466.38
Activity Total						2,385,388.65		2,607,927.52		2,830,466.38
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoarisambu										
E05S02	To facilitate 10 members in conducting health facility Plan 2023/2024 at Nkoarisambu Dispensary by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	20.00	200,000.00	11.00	110,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	21,774.07	1.00	21,774.07	1.10	23,951.48	1.20	26,128.88
Activity Total						221,774.07		133,951.48		146,128.88
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nkoarisambu										
E05S03	To facilitate quarterly health governing committee meeting for 8 HFGC member at Nkoarisambu Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	32.00	320,000.00	36.00	360,000.00	40.00	400,000.00
Activity Total						320,000.00		360,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Nsengonyi										
E05S02	To conduct 1 day quarterly Health facility Governing commite meetings at Nsengonyi Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						320,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sakila										
E05S02	To facilitate monthly running cost at Sakila Dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	39,588.95	1.00	39,588.95	1.00	39,588.95	1.00	39,588.95
	22001109	Printing and Photocopying Costs	Set	61,250.00	4.00	245,000.00	4.40	269,500.00	4.80	294,000.00
Activity Total						284,588.95		309,088.95		333,588.95
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sakila										
E05S04	To facilitate 8 HFGC MEMBERS IN conducting 1 day quarterly Health facility Governing committee meeting at Sakila Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	32.00	320,000.00	36.00	360,000.00	40.00	400,000.00
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	36.00	108,000.00	40.00	120,000.00
Activity Total						416,000.00		468,000.00		520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sakila										
E05S06	To facilitate 5 Health facility plan team members at Sakila Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	24.00	240,000.00	9.00	90,000.00	10.00	100,000.00
Activity Total						240,000.00		90,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sakila										
E05S08	To facilitate payment of monthly statutory benefits to 3 health staff at Sakila Dispensary by June 2023									
	21113101	Leave Travel	Person	40,000.00	2.00	80,000.00	2.10	84,000.00	2.20	88,000.00
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.80	496,000.00	25.60	512,000.00
Activity Total						560,000.00		580,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Samaria										
E05S02	To facilitate 8 HFGC Members in conducting 1 day quarterly Health facility Governing committee meeting at Samaria Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						320,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Samaria										
E05S04	To support Facility in charge from Samaria Dispensary in attending quarterly performance indicators review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Samaria										
E05S05	To facilitate procurement of 1 set of equipments for GoThomis system installation at Samaria Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	800,000.00	1.00	800,000.00	1.10	880,000.00	1.20	960,000.00
Activity Total						800,000.00		880,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Samaria										
E05S06	To facilitate 5 Health facility plan team members at Samaria Dispensary in conducting 3 days 2023/2024 facility plan annually by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	24.00	240,000.00	24.30	243,000.00	24.60	246,000.00
Activity Total						240,000.00		243,000.00		246,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Seela										
E05S02	To facilitate 8 HFGC Members in conducting 1 day quarterly Health facility Governing committee meeting at Seela Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						320,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Seela										
E05S03	To facilitate 5 Health facility plan team members at Seela Dispensary in conducting 2023/2024 facility plan annually by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	10,000.00	14.00	140,000.00	5.10	51,000.00	5.20	52,000.00
Activity Total						140,000.00		51,000.00		52,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Seela										
E05S05	To support Facility in charge at Seela Dispensary in attending quarterly performance indicators review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	6.00	180,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						180,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Shishtoni										
E05S02	To Facilitate 8 HFGC members in conducting 1 day committee meetings at Shishton Dispensary quarterly by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						320,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Shishtoni										
E05S05	To facilitate in charge from Shishton dispensary in attending quarterly indicators performance review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	4.00	120,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						120,000.00		132,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Shishtoni										
E05S06	To facilitate 5 HF planning team members from Shishton Dispensary in conducting 3 days 2023/2024 facility plan annually by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	24.00	240,000.00	24.30	243,000.00	24.60	246,000.00
	21121103	Food and Refreshment	Plate	5,000.00	24.00	120,000.00	24.30	121,500.00	24.30	121,500.00
Activity Total						360,000.00		364,500.00		367,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Shishtoni										
E05S07	To facilitate monthly submission of report from Shishton dispensary to council level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	30,000.00	8.00	240,000.00	4.40	132,000.00	4.80	144,000.00
Activity Total						240,000.00		132,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Songoro										
E05S03	To facilitate 5 Health facility plan team members at Songoro Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Songoro										
E05S04	To facilitate 8 HFGC members in conducting 1 day quarterly meeting at Songoro Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
	21121103	Food and Refreshment	Plate	4,000.00	32.00	128,000.00	32.40	129,600.00	32.80	131,200.00
Activity Total						448,000.00		453,600.00		459,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Songoro										
E05S06	To facilitate monthly office running cost at SONGORO Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	36.00	360,000.00	37.20	372,000.00	38.40	384,000.00
Activity Total						360,000.00		372,000.00		384,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05D01	To enable annual renovation of 1 room (OPD/RCH) at Sura Dispensary by June 2023									
	22019109	Direct Labour (contracted or casual hire)-Buildings	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22020101	Cement, bricks and construction materials	Trip	250,000.00	1.00	250,000.00	1.10	275,000.00	1.20	300,000.00
Activity Total						300,000.00		325,000.00		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: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S02	To facilitate 8 HFGC members in conducting 1 day quarterly Health facility Governing committee meeting at Sura Dispensary by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	32.00	320,000.00	32.40	324,000.00	32.80	328,000.00
Activity Total						320,000.00		324,000.00		328,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S03	To facilitate 5 Health facility plan team members at Sura Dispensary in conducting 2023/2024 facility plan annually by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	15.00	150,000.00	15.30	153,000.00	15.60	156,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,651.89	1.00	18,651.89	1.00	18,651.89	1.00	18,651.89
Activity Total						168,651.89		171,651.89		174,651.89
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Organization structures and institutional management at all levels strengthened from 81% to 85% by June 2026										
Facility: Sura										
E05S05	To facilitate annual procurement of 1 set of equipment for GoThomis system installation at Sura Dispensary by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.20	1,200,000.00
Activity Total						1,000,000.00		1,100,000.00		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: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Kandashe										
I02D01	To facilitate biannual refilling of 1 set of medical gas cylinder at Kandashe Dispensary by June 2023									
	22004109	Medical Gases and Chemicals	Each	55,000.00	2.00	110,000.00	2.20	121,000.00	2.40	132,000.00
Activity Total						110,000.00		121,000.00		132,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Maroroni										
I02D01	To facilitate biannual refilling of 1 set of medical gas cylinders at Maroroni .Dispensary by June 2023									
	22004109	Medical Gases and Chemicals	Each	40,000.00	2.00	80,000.00	4.20	168,000.00	4.40	176,000.00
Activity Total						80,000.00		168,000.00		176,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Capacity on Management of emergency/disaster strengthened from 84% to 90 % by June 2026										
Facility: Samaria										
I02D01	To facilitate biannual refilling of 1 set of medical gas cylinders at Samaria Dispensary by June 2023									
	22004109	Medical Gases and Chemicals	Set	40,000.00	2.00	80,000.00	2.20	88,000.00	2.40	96,000.00
Activity Total						80,000.00		88,000.00		96,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Ambureni										
Y03S01	To facilitate in conducting vitamin A supplementation during National campaign biannual for 100 children at Ambureni dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	4.20	84,000.00	4.00	80,000.00
Activity Total						240,000.00		84,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: King'ori										
Y03S02	To facilitate bianualy 6 days vitamim A supplementation campaign at King'ori dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: King'ori										
Y03S03	To facilitate annual Community sensitization during national Brest feeding week on properbreast feeding practice King'ori Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.30	126,000.00	6.60	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kipande Nkonovele										
Y03S03	To facilitate 1 health staff in conducting biannual Viatamin A and deworming campaign at Kipande Nkoavele Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	8.00	120,000.00	8.20	123,000.00	8.40	126,000.00
Activity Total						120,000.00		123,000.00		126,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kisimiri Chini										
Y03S02	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Kisimiri Chini Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kisimiri Chini										
Y03S03	To facilitate 2 HCWs from Kisimiri Chini Dispensary on conducting community sensitization during national Brest feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kitefu										
Y03S02	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Kitefu Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Kwa Ugoro										
Y03S02	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Kwaugoro Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.20	124,000.00	6.40	128,000.00
Activity Total						120,000.00		124,000.00		128,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Malula										
Y03S01	To facilitate 2 HCW to Conduct 2 days vitamin A supplementation campaign biannual at Malula Dispensary dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	8.00	120,000.00	8.20	123,000.00	8.40	126,000.00
Activity Total						120,000.00		123,000.00		126,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Maroroni										
Y03S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Maroroni Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	14.00	280,000.00	4.20	84,000.00	4.40	88,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.00	1.00	8,000.00	1.00	8,000.00	1.00	8,000.00
Activity Total						288,000.00		92,000.00		96,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Ngabobo										
Y03S02	To facilitate 2 HCW to conduct 6 days vatamin A supplementation campaign bianualy at Ndabobo Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.40	168,000.00	8.80	176,000.00
Activity Total						160,000.00		168,000.00		176,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Ngongongare										
Y03S01	To facilitate 2 HCWs in conducting 2 days vitamin A supplementation campaign biannual at Ngongongare dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.20	42,000.00	4.40	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Ngyani										
Y03S01	To facilitate 6 days vitamin A supplementation campaign biannual at Ngyani Dispensary by June 2023									
	21113103	Extra-Duty	Set	15,000.00	10.00	150,000.00	10.20	153,000.00	10.40	156,000.00
Activity Total						150,000.00		153,000.00		156,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Nkoarisambu										
Y03S02	To facilitate 2 HCWFs On Community sensitization during national Brest feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	6.30	94,500.00	6.60	99,000.00
Activity Total						90,000.00		94,500.00		99,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Nsengonyi										
Y03S01	To facilitate 6 days vitamim A supplementation campaign bianually at Nsengonyi dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	6.20	93,000.00	6.40	96,000.00
Activity Total						90,000.00		93,000.00		96,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Nsengonyi										
Y03S03	To facilitate annual Community sensitization during national Brest feeding week on properbreast feeding practice King'ori Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.20	42,000.00	4.40	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 Coverage of vitamin A supplementation increased from 77% to 83% by June 2026										
Facility: Shishtoni										
Y03S01	To facilitate 2 HCWs in conducting 2 days vitamin A supplementation campaign biannually at Shishton dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.20	42,000.00	4.40	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Ambureni										
Y04S04	To facilitate 2 HCWs in conducting biannual Community sensitization during national Breast feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	3.30	66,000.00	3.60	72,000.00
Activity Total						120,000.00		66,000.00		72,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kandashe										
Y04S02	To facilitate 2 HCWs from Kandashe Dispensary on conducting Community sensitization during national Brest feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.30	126,000.00	6.60	132,000.00
Activity Total						60,000.00		126,000.00		132,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kilinga										
Y04S02	To facilitate 2 days vitamin A supplementation campaign bianualy at Kilinga... dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						320,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kilinga										
Y04S05	To facilitate nutritional screening at Kilinga. by June 2023									
	21113103	Extra-Duty	Person	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,301.85	1.00	2,301.85	1.00	2,301.85	1.00	2,301.85
Activity Total						37,301.85		37,301.85		37,301.85

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Kimundo										
Y04S02	To facilitate 2 HCWs from Kimundo Dispensary on conducting Community sensitization during national Brest feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.30	126,000.00	6.60	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Malula										
Y04S01	To facilitate 2 HCW to conduct Community sensitization annually during national Brest feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.30	126,000.00	6.60	132,000.00
Activity Total						60,000.00		126,000.00		132,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Ngabobo										
Y04S01	To facilitate 4 HCW to conduct Community sensitization during national Breast feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Ngongongare										
Y04S01	To facilitate 2 HCWs from Ngongongare dispensary in conducting Community sensitization during national Breast feeding week on proper breast feeding practice annually by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	10,000.00	6.00	60,000.00	6.30	63,000.00	6.60	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Nkoanekoli										
Y04S01	To facilitate 2 HCWs from Nkoanekoli Dispensary on conducting Community sensitization during national Breast feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.10	62,000.00	3.20	64,000.00
Activity Total						60,000.00		62,000.00		64,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Nkoanrua										
Y04C01	To facilitate 2 HCWs from Nkoanrua dispensary on conducting Community sensitization during national Brest feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Nkoarisambu										
Y04S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Nkoarisambu Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Sakila										
Y04S01	To facilitate 3 health staff in conducting 6 days vitamin A supplementation campaign biannually at Sakila Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	10.00	150,000.00	10.20	153,000.00	10.40	156,000.00
Activity Total						150,000.00		153,000.00		156,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Samaria										
Y04S02	To facilitate 2 HCWs from Samaria Dispensary on conducting Community sensitization during national Brest feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Shishtoni										
Y04S03	To facilitate 2 HCWs in conducting Community sensitization during national Breast feeding campaign on proper breast feeding practice annually by June 2022									
	21113103	Extra-Duty	Person	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						30,000.00		31,500.00		33,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of severe malnutrition reduced from 0.3% to 0.2% by June 2026										
Facility: Sura										
Y04S02	To facilitate 2 days annual community sensitization during national Brest feeding week on proper breast feeding practices at Sura dispensary June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	4.20	84,000.00	4.40	88,000.00
Activity Total						120,000.00		84,000.00		88,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Majengo										
Y09S01	To facilitate 2 health staff in conducting 2 days vitamin A supplementation campaign biannually at Majengo Dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.20	42,000.00	4.40	44,000.00
Activity Total						40,000.00		42,000.00		44,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Miririnyi										
Y09S01	To facilitate 2 HCW to conduct Community sensitization annually during national Brest feeding week on proper breast feeding practice by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Ngyeku										
Y09S02	To facilitate 6 days vaiamim A supplementation campaign bianually at Ngyeku dispensary by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.60	126,000.00	13.20	132,000.00
Activity Total						120,000.00		126,000.00		132,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Ngyeku										
Y09S03	To facilitate Community sensitization during national Breast feeding week on proper breast feeding practice at Ngyeku Dispensary by June 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.20	63,000.00	4.40	66,000.00
Activity Total						60,000.00		63,000.00		66,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Songoro										
Y09S01	To facilitate biannual conducting 6 days vitamin A supplementation campaign at Songoro Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y09 Prevalence of Malnutrition and stunting among children reduced from 3% to 1% by June 2023										
Facility: Songoro										
Y09S03	To facilitate 2 HCWs from Songoro Dispensary on conducting Community sensitization during national Breast feeding week on proper breast feeding practices, annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Cost Centre Total						103,354,901.13		143,429,221.98		149,812,440.87
Fund Source Total						399,795,999.98		503,374,360.29		527,194,330.58