



The United Republic of Tanzania

President's Office

Regional Administration and Local Government

Muleba DC

FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

2023/24

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>N04 - Sustainable Rural Water Supply and Sanitation</b>												
<b>4306 - Agency for Development of Education</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C17 - Classrooms constructed and completion of ongoing buildings by June 2026</b>												
<b>P2015581 - Buyango , Primary Schools</b>												
<b>C17D02 - To construct 12 pit latrines at Buyango Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	72,000,000.00	72,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
<b>Total for Buyango</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
<b>P2015775 - Tukutuku , Primary Schools</b>												
<b>C17D02 - To construct 30 Pit latrines /Toilets facilities at Tukutuku Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	38,800,000.00	0.00	0.00	0.00	38,800,000.00	0.00	38,800,000.00	38,800,000.00	0.00	38,800,000.00	38,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>38,800,000.00</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>38,800,000.00</b>
<b>Total for Tukutuku</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>38,800,000.00</b>	<b>0.00</b>	<b>38,800,000.00</b>	<b>38,800,000.00</b>
<b>P2015710 - Muleba , Primary Schools</b>												
<b>C17D03 - To construct 22 pit latrines at Muleba Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	31,500,000.00	0.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	31,500,000.00	0.00	126,000,000.00	126,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>
<b>Total for Muleba</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>
<b>P2015748 - Rugando , Primary Schools</b>												
<b>C56D01 - To construct 10 pit latrines /toilets at Rugando Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	15,550,000.00	0.00	0.00	0.00	15,550,000.00	0.00	15,550,000.00	15,550,000.00	0.00	9,718,750,000.00	9,718,750,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>15,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,550,000.00</b>	<b>0.00</b>	<b>15,550,000.00</b>	<b>15,550,000.00</b>	<b>0.00</b>	<b>9,718,750,000.00</b>	<b>9,718,750,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>15,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,550,000.00</b>	<b>0.00</b>	<b>15,550,000.00</b>	<b>15,550,000.00</b>	<b>0.00</b>	<b>9,718,750,000.00</b>	<b>9,718,750,000.00</b>
<b>P2015709 - Mulambi , Primary Schools</b>												
<b>C56D02 - To construct 19 pit latrines at Mulambi Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,700,000.00	0.00	0.00	0.00	25,700,000.00	0.00	25,700,000.00	25,700,000.00	0.00	102,800,000.00	102,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>102,800,000.00</b>	<b>102,800,000.00</b>
<b>Total for Mulambi</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>102,800,000.00</b>	<b>102,800,000.00</b>
<b>P2015555 - Akanazi , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C56D02 - To construct 20 pit latrines and hand washing facilities at Akanazi Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	27,050,000.00	0.00	0.00	0.00	27,050,000.00	0.00	27,050,000.00	27,050,000.00	0.00	108,200,000.00	108,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>27,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,050,000.00</b>	<b>0.00</b>	<b>27,050,000.00</b>	<b>27,050,000.00</b>	<b>0.00</b>	<b>108,200,000.00</b>	<b>108,200,000.00</b>
<b>Total for Akanazi</b>	<b>0.00</b>	<b>27,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,050,000.00</b>	<b>0.00</b>	<b>27,050,000.00</b>	<b>27,050,000.00</b>	<b>0.00</b>	<b>108,200,000.00</b>	<b>108,200,000.00</b>
<b>P2015576 - Bushekya , Primary Schools</b>												
<b>C56D02 - To construct 24 pit latrines at Bushekya Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	31,450,000.00	0.00	0.00	0.00	31,450,000.00	0.00	31,450,000.00	31,450,000.00	0.00	125,800,000.00	125,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>31,450,000.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>125,800,000.00</b>	<b>125,800,000.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>31,450,000.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>125,800,000.00</b>	<b>125,800,000.00</b>
<b>P2015723 - Nshamba Ext , Primary Schools</b>												
<b>C56D02 - To construct 24 pit latrines at Nshamba Extended Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	32,200,000.00	0.00	0.00	0.00	32,200,000.00	0.00	32,200,000.00	32,200,000.00	0.00	128,800,000.00	128,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>32,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,200,000.00</b>	<b>0.00</b>	<b>32,200,000.00</b>	<b>32,200,000.00</b>	<b>0.00</b>	<b>128,800,000.00</b>	<b>128,800,000.00</b>
<b>Total for Nshamba Ext</b>	<b>0.00</b>	<b>32,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,200,000.00</b>	<b>0.00</b>	<b>32,200,000.00</b>	<b>32,200,000.00</b>	<b>0.00</b>	<b>128,800,000.00</b>	<b>128,800,000.00</b>
<b>P2015622 - Kagulamo , Primary Schools</b>												
<b>C56D02 - To construct 30 pit latrines at Kagulamo Primary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	38,300,000.00	0.00	0.00	0.00	38,300,000.00	0.00	38,300,000.00	38,300,000.00	0.00	153,200,000.00	153,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>38,300,000.00</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>153,200,000.00</b>	<b>153,200,000.00</b>
<b>Total for Kagulamo</b>	<b>0.00</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>38,300,000.00</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>153,200,000.00</b>	<b>153,200,000.00</b>
<b>P2015672 - Kishoju , Primary Schools</b>												
<b>C56D02 - To construct 32 pit latrines at Kishoju Primary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	41,450,000.00	0.00	0.00	0.00	41,450,000.00	0.00	41,450,000.00	41,450,000.00	0.00	165,800,000.00	165,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>41,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,450,000.00</b>	<b>0.00</b>	<b>41,450,000.00</b>	<b>41,450,000.00</b>	<b>0.00</b>	<b>165,800,000.00</b>	<b>165,800,000.00</b>
<b>Total for Kishoju</b>	<b>0.00</b>	<b>41,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,450,000.00</b>	<b>0.00</b>	<b>41,450,000.00</b>	<b>41,450,000.00</b>	<b>0.00</b>	<b>165,800,000.00</b>	<b>165,800,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C56D02 - To supervise and monitor construction of SRWSSP toilets at 10 Primary schools by June 2024</b>												
21113103 - Extra-Duty	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00
22003102 - Diesel	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>10,790,150,000.00</b>	<b>10,790,150,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>10,790,150,000.00</b>	<b>10,790,150,000.00</b>
<b>Total for 4306 - Agency for Development of Education</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>10,790,150,000.00</b>	<b>10,790,150,000.00</b>
<b>Total for N04 - Sustainable Rural Water Supply and</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>10,790,150,000.00</b>	<b>10,790,150,000.00</b>
<b>20W - Central Government Grants</b>												
<b>5420 - Basic Health Service</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C20 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2025</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C20S05 - to procure medical equipment for Nshamba health center by June 2024</b>												
22004102 - Drugs and Medicines	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	300,000,000.00	0.00	300,000,000.00	600,000,000.00	0.00	600,000,000.00
<b>Activity Total</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>C20S06 - to procure medical equipment for Buganguzi health center by June 2024</b>												
31122205 - Medical Equipment	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
<b>Activity Total</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>C20S07 - to procure medical equipment for Kamachumu health center by June 2024</b>												
22004102 - Drugs and Medicines	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	300,000,000.00	0.00	300,000,000.00	600,000,000.00	0.00	600,000,000.00
<b>Activity Total</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
<b>C20S08 - to procure medical equipment for Bumbire health center by June 2024</b>												
22028101 - Medical and Laboratory equipment	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
<b>Activity Total</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>C20S09 - to procure 4 drugskits and medical equipments for Murumo dispensary by June 2024</b>												
22004102 - Drugs and Medicines	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>Activity Total</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>C20S0A - to procure drugs and medical equipment for Rutoro dispensary by June 2024</b>												
22004102 - Drugs and Medicines	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>Activity Total</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>Total for Muleba DC</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>Total Target</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>Total Objective</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>Total for 5420 - Basic Health Service</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>Total for 20W - Central Government Grants</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>
<b>A04 - Programme for Results -P4R</b>												
<b>4319 - Boost Primary Student Learning</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C17 - Classrooms constructed and completion of ongoing buildings by June 2026</b>												
<b>P2015738 - Nyaminazi , Primary Schools</b>												
<b>C17D01 - To cnstruct of 1 classroom at Nyaminazi pre primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	33,750,000.00	0.00	0.00	0.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>Total for Nyaminazi</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>P2015555 - Akanazi , Primary Schools</b>												
<b>C17D02 - To construct 1classroom at Akanazi Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Akanazi</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015583 - Bweyenza , Primary Schools</b>												
<b>C17D02 - To construct 1 classroom at Bweyenza Primary School by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Bweyenza</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015596 - Ikuza , Primary Schools</b>												
<b>C17D02 - To construct 1 classroom at Ikuza primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015609 - Kabonde , Primary Schools</b>												
<b>C17D02 - To construct 2 classrooms at Kabonde Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kabonde</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015735 - Nyamagojo , Primary Schools</b>												
<b>C17D02 - To construct 2 classrooms at Nyamagojo Primary school by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Nyamagojo</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015649 - Kashozi , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at IKashozi Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kashozi</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015688 - Kyarutare , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at IKyarutare Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kyarutare</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015725 - Nshambya , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at INshambya Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Nshambya</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015662 - Kibare , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Iroba Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kibare</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015768 - Rwakahoza , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at IRwakahoza Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Rwakahoza</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015626 - Kaiho , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Kaiho Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kaiho</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015693 - Mabalengera , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Mabaregela Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Mabalengera</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015694 - Mabira , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Mabira Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Mabira</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015707 - Mkombozi , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Mkombozi Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Mkombozi</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015722 - Nshamba , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Nshamba Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015743 - Omurunazi , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Omurunazi Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015773 - Rwigembe , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C17D02 - To construction of 1 (1) new classroom at Rigembe Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Rwigembe</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015755 - Rukondo , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at RukondoPrimary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Rukondo</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015766 - Rutoro , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Rutoro Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015771 - Rwazi , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Rwazi Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Rwazi</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015774 - Rwizi , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Rwizi Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Rwizi</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015639 - Kanyeranyere , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom Kanyeranyere Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kanyeranyere</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015760 - Runyinya , Primary Schools</b>												
<b>C17D02 - To construction of 2 new classroom at Runyinya Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Runyinya</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015684 - Kyabishagaho , Primary Schools</b>												
<b>C17D04 - To construction of 1 (1) new classroom at I Kyabishagao Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kyabishagaho</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015554 - Akajunguti , Primary Schools</b>												
<b>C70D01 - To construct 1 classroom at Akajunguti primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Akajunguti</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015565 - Bugasha , Primary Schools</b>												
<b>C70D01 - To construct 1 classroom at Bugasha primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015569 - Bumbire , Primary Schools</b>												
<b>C70D01 - To construct 1 classroom at Bumbire primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015588 - Gwanseli , Primary Schools</b>												
<b>C70D01 - To construct 1 classroom at Gwanseli primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Gwanseli</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015611 - Kabuga , Primary Schools</b>												
<b>C70D01 - To construct 1 classroom at Kabuga e primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kabuga</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015654 - Katare , Primary Schools</b>												
<b>C70D01 - To construct 1 classroom at Katare primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Katare</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015740 - Nyarugando , Primary Schools</b>												
<b>C70D01 - To construct 1 classroom at Nyarutojo primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Nyarugando</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015709 - Mulambi , Primary Schools</b>												
<b>C70D01 - To construct 1 classrooms at Mulambi by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Mulambi</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015767 - Ruzinga , Primary Schools</b>												
<b>C70D01 - To construct 2 latrines (toilets) for staff at Ruzinga primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	3,903,030.00	0.00	0.00	0.00	3,903,030.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Ruzinga</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>P2015585 - Byengeragere , Primary Schools</b>												
<b>C70D01 - To construct 6 latrines (toilets) at Byengeragele primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,090.00	0.00	0.00	0.00	11,709,090.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Byengeragere</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>P2015629 - Kakoma , Primary Schools</b>												
<b>C70D01 - To construct 6 latrines (toilets) at Kakoma primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,090.00	0.00	0.00	0.00	11,709,090.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Kakoma</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>P2015748 - Rugando , Primary Schools</b>												
<b>C70D01 - To construct 6 latrines (toilets) at Rugando primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,090.00	0.00	0.00	0.00	11,709,090.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>P2015650 - Kashumbililo , Primary Schools</b>												
<b>C70D01 - To construct 6 pit latrin at Kashumbililo primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,090.00	0.00	0.00	0.00	11,709,090.00	0.00	1,219,696,875.00	1,219,696,875.00	0.00	1,219,696,875.00	1,219,696,875.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,219,696,875.00</b>	<b>1,219,696,875.00</b>	<b>0.00</b>	<b>1,219,696,875.00</b>	<b>1,219,696,875.00</b>
<b>Total for Kashumbililo</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,219,696,875.00</b>	<b>1,219,696,875.00</b>	<b>0.00</b>	<b>1,219,696,875.00</b>	<b>1,219,696,875.00</b>
<b>P2015580 - Buyaga , Primary Schools</b>												
<b>C70D01 - To construct 6 pit latrine at Buyaga primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,100.00	0.00	0.00	0.00	11,709,100.00	0.00	11,709,100.00	11,709,100.00	0.00	11,709,100.00	11,709,100.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>11,709,100.00</b>
<b>Total for Buyaga</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>11,709,100.00</b>
<b>P2015647 - Kasheno , Primary Schools</b>												
<b>C70D01 - To construct 6 pit latrine at Kasheno primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,100.00	0.00	0.00	0.00	11,709,100.00	0.00	11,709,100.00	11,709,100.00	0.00	11,709,100.00	11,709,100.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>11,709,100.00</b>
<b>Total for Kasheno</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>11,709,100.00</b>	<b>0.00</b>	<b>11,709,100.00</b>	<b>11,709,100.00</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015604 - Kabanga , Primary Schools</b>												
<b>C70D01 - To construct 6 pit latrines (toilets) at Kabanga primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,090.00	0.00	0.00	0.00	11,709,090.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Kabanga</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>P2015606 - Kabare 'B' , Primary Schools</b>												
<b>C77S01 - To facilitate 100 aged school girls at Kabare B primary school to get protective towels by June 2024</b>												
22006110 - Special Women Clothes	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for Kabare 'B'</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>P2015634 - Kamishango , Primary Schools</b>												
<b>C77S01 - To facilitate 100 aged school girls at Kamishango primary school to get protective towels by June 2024</b>												
22006110 - Special Women Clothes	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for Kamishango</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>P2015654 - Katare , Primary Schools</b>												
<b>C77S01 - To facilitate 100 aged school girls at Katare primary school to get protective towels by June 2024</b>												
22006110 - Special Women Clothes	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for Katare</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>P2015710 - Muleba , Primary Schools</b>												
<b>C77S01 - To facilitate 100 aged school girls at Muleba primary school to get protective towels by June 2024</b>												
22006110 - Special Women Clothes	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for Muleba</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>P2015722 - Nshamba , Primary Schools</b>												
<b>C77S01 - To facilitate 100 aged school girls at Nshamba primary school to get protective towels by June 2024</b>												
22006110 - Special Women Clothes	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	7,150,000.00	7,150,000.00	0.00	650,000.00	650,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>7,150,000.00</b>	<b>7,150,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>7,150,000.00</b>	<b>7,150,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>P2015748 - Rugando , Primary Schools</b>												
<b>C77S01 - To facilitate 100 aged school girls at Rugando primary school to get protective towels by June 2024</b>												
22006110 - Special Women Clothes	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>P2015745 - Rubya A , Primary Schools</b>												
<b>C77S01 - To facilitate 100 aged school girls to get protective towels by June 2024</b>												
22006110 - Special Women Clothes	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for Rubya A</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>999,166,680.00</b>	<b>0.00</b>	<b>2,097,672,650.00</b>	<b>2,097,672,650.00</b>	<b>0.00</b>	<b>2,091,172,650.00</b>	<b>2,091,172,650.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>999,166,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>999,166,680.00</b>	<b>0.00</b>	<b>2,097,672,650.00</b>	<b>2,097,672,650.00</b>	<b>0.00</b>	<b>2,091,172,650.00</b>	<b>2,091,172,650.00</b>
<b>Total for 4319 - Boost Primary Student Learning</b>	<b>0.00</b>	<b>999,166,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>999,166,680.00</b>	<b>0.00</b>	<b>2,097,672,650.00</b>	<b>2,097,672,650.00</b>	<b>0.00</b>	<b>2,091,172,650.00</b>	<b>2,091,172,650.00</b>
<b>Total for A04 - Programme for Results -P4R</b>	<b>0.00</b>	<b>999,166,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>999,166,680.00</b>	<b>0.00</b>	<b>2,097,672,650.00</b>	<b>2,097,672,650.00</b>	<b>0.00</b>	<b>2,091,172,650.00</b>	<b>2,091,172,650.00</b>
<b>L26 - Global Alliance for Vaccines &amp; Immunization-GAVI</b>												
<b>5414 - Child Survival and Development</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C22 - Infant Mortality rate reduced from 23 to 15 per live birth by June 2026</b>												
<b>11438107 - Goziba , Dispensaries</b>												
<b>C22S01 - To support 1 fixed, 4 outreach and 2 mobile vaccination sessions during vaccination of target population at Goziba Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10044007 - Buganguzi , Dispensaries</b>												
<b>C22S01 - To support 1 fixed, 7 outreach and 2 mobile vaccination sessions during vaccination of target population at Buganguzi Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Buganguzi</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C22S01 - To support 2 fixed ,4 outreach and 3 mobile vaccination sessions during vaccination of target population at Kyebitembe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Burigi Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Bushekya Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Kaigara HC by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Kasindaga Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>12104607 - Katembe , Dispensaries</b>												
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Katembe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Katembe</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>C22S01 - To support fixed outreach and mobile vaccination sessions during vaccination of target population at Kimwani Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Nshamba by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>10713702 - Ruhanga , Dispensaries</b>												
<b>C22S01 - To support fixed outreach and mobile vaccination sessions during vaccination of target population at Ruhanga Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Ruhanga</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Kabare dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,097.00	0.00	0.00	0.00	1,064,097.00	0.00	4,256,388.00	4,256,388.00	0.00	8,512,776.00	8,512,776.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>4,256,388.00</b>	<b>4,256,388.00</b>	<b>0.00</b>	<b>8,512,776.00</b>	<b>8,512,776.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>4,256,388.00</b>	<b>4,256,388.00</b>	<b>0.00</b>	<b>8,512,776.00</b>	<b>8,512,776.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Nyakabango dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C22S01 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Omurunazi dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>C22S02 - To recruit 2 CHW to support community immunization activities for 6 months at Goziba Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C22S02 - To recruit 3 CHW to support community immunization activities for 6 months at Kyebitembe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10044007 - Buganguzi , Dispensaries</b>												
<b>C22S02 - To recruit 4 CHW to support community immunization activities for 6 months at Buganguzi Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Buganguzi</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Burigi Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Bushekya Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Kabare dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Kaig ara HCby June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kaigara</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Kasindaga Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>12104607 - Katembe , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Katembe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Katembe</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Kimwani Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Nshamba HC by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Nyakabango dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Omurunazi dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10713702 - Ruhanga , Dispensaries</b>												
<b>C22S02 - To recruit CHW to support community immunization activities for 6 months at Ruhanga Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Ruhanga</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10309702 - Kishanda , Dispensaries</b>												
<b>C22S02 - To support 1 fixed, outreach and mobile vaccination sessions during vaccisions of target population at Kishanda dispensary by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kishanda</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10904006 - Bisheke , Dispensaries</b>												
<b>C22S02 - To support 4 fixed, outreach and mobile vaccination sessions during vaccination of target 1000 population at Bisheke Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,097.00	0.00	0.00	0.00	1,064,097.00	0.00	2,128,194.00	2,128,194.00	0.00	4,256,388.00	4,256,388.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>2,128,194.00</b>	<b>2,128,194.00</b>	<b>0.00</b>	<b>4,256,388.00</b>	<b>4,256,388.00</b>
<b>Total for Bisheke</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>2,128,194.00</b>	<b>2,128,194.00</b>	<b>0.00</b>	<b>4,256,388.00</b>	<b>4,256,388.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>C22S02 - To support 5 fixed outreach and 5 mobile vaccination sessions during vaccination of target population at Rugando Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>C22S02 - To support fixed, outreach and mobile vaccination session during vaccination of target population at Khwera Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	3,192,237.00	3,192,237.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>3,192,237.00</b>	<b>3,192,237.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>3,192,237.00</b>	<b>3,192,237.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>C22S02 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Bugasha Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>C22S02 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Karambi dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>10257401 - Kibanga , Dispensaries</b>												
<b>C22S02 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Kibanga dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C22S02 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Kyota dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10309702 - Kishanda , Dispensaries</b>												
<b>C22S03 - To recruit 1 CHW to support community immunization activities for 6 months at Kishanda dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kishanda</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>C22S03 - To recruit 5 CHW to support community immunization activities for 6 months at Nyarugando Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>C22S03 - To recruit CHW to support community immunization activities for 6 months at Bugasha Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>C22S03 - To recruit CHW to support community immunization activities for 6 months at Karambi dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10257401 - Kibanga , Dispensaries</b>												
<b>C22S03 - To recruit CHW to support community immunization activities for 6 months at Kibanga dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>C22S03 - To recruit CHW to support community immunization activities for 6 months at Kihwera Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C22S03 - To recruit CHW to support community immunization activities for 6 months at Kyota dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10904006 - Bisheke , Dispensaries</b>												
<b>C22S03 - To recruit one CHW to support community immunization activities for 6 months at Bisheke Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Bisheke</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C22S03 - To strengthen 10 school health platform through dissemination and immunization messages to parents and community at Kyebitembe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10044007 - Buganguzi , Dispensaries</b>												
<b>C22S03 - To strengthen 8 school health platform through dissemination of immunization messages to parents , community and teachers at Buganguzi Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,298.00	0.00	0.00	0.00	1,952,298.00	0.00	3,904,596.00	3,904,596.00	0.00	7,809,192.00	7,809,192.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>	<b>0.00</b>	<b>7,809,192.00</b>	<b>7,809,192.00</b>
<b>Total for Buganguzi</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>	<b>0.00</b>	<b>7,809,192.00</b>	<b>7,809,192.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community at Kabare dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,132.00	0.00	0.00	0.00	976,132.00	0.00	1,952,264.00	1,952,264.00	0.00	3,904,528.00	3,904,528.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,132.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,132.00</b>	<b>0.00</b>	<b>1,952,264.00</b>	<b>1,952,264.00</b>	<b>0.00</b>	<b>3,904,528.00</b>	<b>3,904,528.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>976,132.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,132.00</b>	<b>0.00</b>	<b>1,952,264.00</b>	<b>1,952,264.00</b>	<b>0.00</b>	<b>3,904,528.00</b>	<b>3,904,528.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community at Kimwani Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community at Nyakabango dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community at Omurunazi dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,299.00	0.00	0.00	0.00	1,952,299.00	0.00	3,904,598.00	3,904,598.00	0.00	7,809,196.00	7,809,196.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>3,904,598.00</b>	<b>3,904,598.00</b>	<b>0.00</b>	<b>7,809,196.00</b>	<b>7,809,196.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>3,904,598.00</b>	<b>3,904,598.00</b>	<b>0.00</b>	<b>7,809,196.00</b>	<b>7,809,196.00</b>
<b>10713702 - Ruhanga , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community at Ruhanga Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Ruhanga</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10001106 - Burigi , Dispensaries</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Burigi Dispensary By June 2023</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Bushekya Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,299.00	0.00	0.00	0.00	1,952,299.00	0.00	3,904,598.00	3,904,598.00	0.00	7,809,196.00	7,809,196.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>3,904,598.00</b>	<b>3,904,598.00</b>	<b>0.00</b>	<b>7,809,196.00</b>	<b>7,809,196.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>3,904,598.00</b>	<b>3,904,598.00</b>	<b>0.00</b>	<b>7,809,196.00</b>	<b>7,809,196.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Goziba Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Kaigara HC By June 2024</b>												
21113103 - Extra-Duty	0.00	976,149.00	0.00	0.00	0.00	976,149.00	0.00	1,952,298.00	1,952,298.00	0.00	3,904,596.00	3,904,596.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,149.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,149.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>976,149.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,149.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Kasindaga Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>12104607 - Katembe , Dispensaries</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at katembe Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Katembe</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>C22S03 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Nshamba HC By June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,297.00	0.00	0.00	0.00	1,952,297.00	0.00	3,904,594.00	3,904,594.00	0.00	7,809,188.00	7,809,188.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,297.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,297.00</b>	<b>0.00</b>	<b>3,904,594.00</b>	<b>3,904,594.00</b>	<b>0.00</b>	<b>7,809,188.00</b>	<b>7,809,188.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,952,297.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,297.00</b>	<b>0.00</b>	<b>3,904,594.00</b>	<b>3,904,594.00</b>	<b>0.00</b>	<b>7,809,188.00</b>	<b>7,809,188.00</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>C22S03 - To support 1 fixed, 2 outreach and 1 mobile vaccination sessions during vaccination of target population at Kerebe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kerebe</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>12093708 - Bugara , Dispensaries</b>												
<b>C22S03 - To support 1 fixed, outreach and mobile vaccination sessions during vaccination of target population at Bugara Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>C22S03 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Bumbire Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>C22S03 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Ikuza Govt Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>C22S03 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Kamachumu health center by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>12093708 - Bugara , Dispensaries</b>												
<b>C22S04 - To recruit 1 CHW to support community immunization activities for 6 months at Bugara Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>C22S04 - To recruit 5 CHW to support community immunization activities for 6 months at Kerebe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>C22S04 - To recruit CHW to support community immunization activities for 6 months at Bumbire Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>C22S04 - To recruit CHW to support community immunization activities for 6 months at Ikuza Govt Dispensary by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>C22S04 - To recruit CHW to support community immunization activities for 6 months at Kamachumu HC by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>C22S04 - To strengthen 5 school health platform to disseminate immunization messages to parents and community at Rugando Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10904006 - Bisheke , Dispensaries</b>												
<b>C22S04 - To strengthen 9 school health platform through dissemination of immunization messages to parents , community and teachers at Bisheke Disp By June 2024</b>												
21113103 - Extra-Duty	0.00	976,131.00	0.00	0.00	0.00	976,131.00	0.00	1,952,262.00	1,952,262.00	0.00	3,904,524.00	3,904,524.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,131.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,131.00</b>	<b>0.00</b>	<b>1,952,262.00</b>	<b>1,952,262.00</b>	<b>0.00</b>	<b>3,904,524.00</b>	<b>3,904,524.00</b>
<b>Total for Bisheke</b>	<b>0.00</b>	<b>976,131.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,131.00</b>	<b>0.00</b>	<b>1,952,262.00</b>	<b>1,952,262.00</b>	<b>0.00</b>	<b>3,904,524.00</b>	<b>3,904,524.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C22S04 - To strengthen 9 school health platform to disseminate immunization messages to parents and community at Kyota dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10309702 - Kishanda , Dispensaries</b>												
<b>C22S04 - To strengthen 9 school WITH health platform FOR dissemination of immunization messages to parents and community at Kishanda dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kishanda</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>C22S04 - To strengthen school health platform to disseminate immunization messages to parents and community at Karambi dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,298.00	0.00	0.00	0.00	1,952,298.00	0.00	3,904,596.00	3,904,596.00	0.00	7,809,192.00	7,809,192.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>	<b>0.00</b>	<b>7,809,192.00</b>	<b>7,809,192.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>	<b>0.00</b>	<b>7,809,192.00</b>	<b>7,809,192.00</b>
<b>10257401 - Kibanga , Dispensaries</b>												
<b>C22S04 - To strengthen school health platform to disseminate immunization messages to parents and community at Kibanga dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10275409 - Kihwera , Dispensaries</b>												
<b>C22S04 - To strengthen school health platform to disseminate immunization messages to parents and community at Kihwera Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>C22S04 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Bugasha Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10173509 - Ilemera , Dispensaries</b>												
<b>C22S04 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Ilemera Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Ilemera</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>C22S04 - To support fixed outreach and mobile vaccination sessions during vaccination of target population at Muyenje Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>C22S04 - To support fixed outreach and mobile vaccination sessions during vaccination of target population at Nyamilanda Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>C22S05 - To conduct outreach and mobile vaccination sessions during vaccination of target population at Mazinga Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>10173509 - Ilemera , Dispensaries</b>												
<b>C22S05 - To recruit CHW to support community immunization activities for 6 months at Ilemera Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Ilemera</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>C22S05 - To recruit CHW to support community immunization activities for 6 months at Muyenje Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>C22S05 - To recruit CHW to support community immunization activities for 6 months at Nyamilanda Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>C22S05 - To strengthen 1 school health platform through dissemination of immunization messages to parents and community at Kerebe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>12093708 - Bugara , Dispensaries</b>												
<b>C22S05 - To strengthen 1 school health platform to disseminate immunization messages to parents ,community and teachers at Bugara Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	976,131.33	0.00	0.00	0.00	976,131.33	0.00	1,952,262.66	1,952,262.66	0.00	3,904,525.32	3,904,525.32
<b>Activity Total</b>	<b>0.00</b>	<b>976,131.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,131.33</b>	<b>0.00</b>	<b>1,952,262.66</b>	<b>1,952,262.66</b>	<b>0.00</b>	<b>3,904,525.32</b>	<b>3,904,525.32</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>976,131.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,131.33</b>	<b>0.00</b>	<b>1,952,262.66</b>	<b>1,952,262.66</b>	<b>0.00</b>	<b>3,904,525.32</b>	<b>3,904,525.32</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>C22S05 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Bumbire Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,299.00	0.00	0.00	0.00	1,952,299.00	0.00	3,904,598.00	3,904,598.00	0.00	7,809,196.00	7,809,196.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>3,904,598.00</b>	<b>3,904,598.00</b>	<b>0.00</b>	<b>7,809,196.00</b>	<b>7,809,196.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>3,904,598.00</b>	<b>3,904,598.00</b>	<b>0.00</b>	<b>7,809,196.00</b>	<b>7,809,196.00</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>C22S05 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Ikuza Govt Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	912,071.00	0.00	0.00	0.00	912,071.00	0.00	1,824,142.00	1,824,142.00	0.00	3,648,284.00	3,648,284.00
<b>Activity Total</b>	<b>0.00</b>	<b>912,071.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>912,071.00</b>	<b>0.00</b>	<b>1,824,142.00</b>	<b>1,824,142.00</b>	<b>0.00</b>	<b>3,648,284.00</b>	<b>3,648,284.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>912,071.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>912,071.00</b>	<b>0.00</b>	<b>1,824,142.00</b>	<b>1,824,142.00</b>	<b>0.00</b>	<b>3,648,284.00</b>	<b>3,648,284.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>C22S05 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Kamachumu HC By June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,297.00	0.00	0.00	0.00	1,952,297.00	0.00	3,904,594.00	3,904,594.00	0.00	7,809,188.00	7,809,188.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,297.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,297.00</b>	<b>0.00</b>	<b>3,904,594.00</b>	<b>3,904,594.00</b>	<b>0.00</b>	<b>7,809,188.00</b>	<b>7,809,188.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>1,952,297.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,297.00</b>	<b>0.00</b>	<b>3,904,594.00</b>	<b>3,904,594.00</b>	<b>0.00</b>	<b>7,809,188.00</b>	<b>7,809,188.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C22S05 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Kimeya HC by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,097.00	0.00	0.00	0.00	1,064,097.00	0.00	2,128,194.00	2,128,194.00	0.00	4,256,388.00	4,256,388.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>2,128,194.00</b>	<b>2,128,194.00</b>	<b>0.00</b>	<b>4,256,388.00</b>	<b>4,256,388.00</b>
<b>C22S06 - To recruit CHW to support community immunization activities for 6 months at Kimeya HC by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>C22S06 - To recruit CHW to support community immunization activities for 6 months at Mazinga Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>C22S06 - To strengthen school health platform to disseminate immunization messages to parents and community at Muyenje Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>C22S06 - To strengthen school health platform to disseminate immunization messages to parents and community at Nyamilanda Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10173509 - Ilemera , Dispensaries</b>												
<b>C22S06 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Ilemera Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,299.00	0.00	0.00	0.00	1,952,299.00	0.00	3,904,598.00	3,904,598.00	0.00	7,809,196.00	7,809,196.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>3,904,598.00</b>	<b>3,904,598.00</b>	<b>0.00</b>	<b>7,809,196.00</b>	<b>7,809,196.00</b>
<b>Total for Ilemera</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,299.00</b>	<b>0.00</b>	<b>3,904,598.00</b>	<b>3,904,598.00</b>	<b>0.00</b>	<b>7,809,196.00</b>	<b>7,809,196.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>C22S06 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Kagoma Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>11438205 - Mafumbo , Dispensaries</b>												
<b>C22S06 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Mafumbo Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Mafumbo</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>C22S06 - To support fixed outreach and mobile vaccination sessions during vaccination of target population at Rushwa Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10216802 - Kagoma , Dispensaries</b>												
<b>C22S07 - To recruit CHW to support community immunization activities for 6 months at Kagoma Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>11438205 - Mafumbo , Dispensaries</b>												
<b>C22S07 - To recruit CHW to support community immunization activities for 6 months at Mafumbo Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Mafumbo</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>C22S07 - To recruit CHW to support community immunization activities for 6 months at Rushwa Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>C22S07 - To strengthen school health platform to disseminate immunization messages to parents and community at Mazinga i Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,298.00	0.00	0.00	0.00	1,952,298.00	0.00	3,904,596.00	3,904,596.00	0.00	7,809,192.00	7,809,192.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>	<b>0.00</b>	<b>7,809,192.00</b>	<b>7,809,192.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>	<b>0.00</b>	<b>7,809,192.00</b>	<b>7,809,192.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C22S07 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Kimeya HC By June 2024</b>												
21113103 - Extra-Duty	0.00	976,131.00	0.00	0.00	0.00	976,131.00	0.00	1,952,262.00	1,952,262.00	0.00	3,904,524.00	3,904,524.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,131.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,131.00</b>	<b>0.00</b>	<b>1,952,262.00</b>	<b>1,952,262.00</b>	<b>0.00</b>	<b>3,904,524.00</b>	<b>3,904,524.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>976,131.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,131.00</b>	<b>0.00</b>	<b>1,952,262.00</b>	<b>1,952,262.00</b>	<b>0.00</b>	<b>3,904,524.00</b>	<b>3,904,524.00</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>C22S07 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Kyamyorwa dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>C22S07 - To support fixed, outreach and mobile vaccination sessions during vaccisions of target population at Mubunda dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,079.00	0.00	0.00	0.00	1,064,079.00	0.00	2,128,158.00	2,128,158.00	0.00	4,256,316.00	4,256,316.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,079.00</b>	<b>0.00</b>	<b>2,128,158.00</b>	<b>2,128,158.00</b>	<b>0.00</b>	<b>4,256,316.00</b>	<b>4,256,316.00</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>C22S08 - To recruit CHW to support community immunization activities for 6 months at Kyamyorwa dispensary by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>C22S08 - To recruit CHW to support community immunization activities for 6 months at Mubunda dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>C22S08 - To strengthen school health platform to disseminate immunization messages to parents and community at Rushwa Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22008105 - Production and Printing of Training Materials-	0.00	100,457.00	0.00	0.00	0.00	100,457.00	0.00	100,457.00	100,457.00	0.00	100,457.00	100,457.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,080,457.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,080,457.00</b>	<b>0.00</b>	<b>2,100,457.00</b>	<b>2,100,457.00</b>	<b>0.00</b>	<b>2,100,457.00</b>	<b>2,100,457.00</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>2,080,457.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,080,457.00</b>	<b>0.00</b>	<b>2,100,457.00</b>	<b>2,100,457.00</b>	<b>0.00</b>	<b>2,100,457.00</b>	<b>2,100,457.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>C22S08 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Kagoma Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>11438205 - Mafumbo , Dispensaries</b>												
<b>C22S08 - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Mafumbo Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Mafumbo</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>C22S09 - To recruit CHW to support community immunization activities for 6 months at Izigo HC by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>C22S09 - To strengthen school health platform to disseminate immunization messages to parents and community at Kyamyorwa dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>C22S09 - To strengthen school health platform to disseminate immunization messages to parents and community at Mubunda dispensary by June 2024</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	976,150.00	0.00	0.00	0.00	976,150.00	0.00	1,952,300.00	1,952,300.00	0.00	3,904,600.00	3,904,600.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,150.00</b>	<b>0.00</b>	<b>1,952,300.00</b>	<b>1,952,300.00</b>	<b>0.00</b>	<b>3,904,600.00</b>	<b>3,904,600.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>C22S0A - To strengthen school health platform to disseminate immunization messages to parents and community to teachers at Izigo HC By June 2024</b>												
21113103 - Extra-Duty	0.00	1,952,298.00	0.00	0.00	0.00	1,952,298.00	0.00	3,904,596.00	3,904,596.00	0.00	7,809,192.00	7,809,192.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>	<b>0.00</b>	<b>7,809,192.00</b>	<b>7,809,192.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,298.00</b>	<b>0.00</b>	<b>3,904,596.00</b>	<b>3,904,596.00</b>	<b>0.00</b>	<b>7,809,192.00</b>	<b>7,809,192.00</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>C22S0A - To support 2 fixed, 4outreach and mobile vaccination sessions during vaccination of target population at Kabare B Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,064,097.00	0.00	0.00	0.00	1,064,097.00	0.00	2,128,194.00	2,128,194.00	0.00	4,256,388.00	4,256,388.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,097.00</b>	<b>0.00</b>	<b>2,128,194.00</b>	<b>2,128,194.00</b>	<b>0.00</b>	<b>4,256,388.00</b>	<b>4,256,388.00</b>
<b>C22S0B - To recruit 5 CHW to support community immunization activities for 6 months at Kabare B Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>C22S0C - To strengthen 8 school health platform through dissemination of immunization messages to parents , community and teachers at Kabare B Dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	976,132.00	0.00	0.00	0.00	976,132.00	0.00	1,952,264.00	1,952,264.00	0.00	3,904,528.00	3,904,528.00
<b>Activity Total</b>	<b>0.00</b>	<b>976,132.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,132.00</b>	<b>0.00</b>	<b>1,952,264.00</b>	<b>1,952,264.00</b>	<b>0.00</b>	<b>3,904,528.00</b>	<b>3,904,528.00</b>
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>976,132.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>976,132.00</b>	<b>0.00</b>	<b>1,952,264.00</b>	<b>1,952,264.00</b>	<b>0.00</b>	<b>3,904,528.00</b>	<b>3,904,528.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C22S0E - To conduct immunization performance review meeting/session to 50 staff at Muleba DC by June 2024</b>												
21113103 - Extra-Duty	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	6,600,000.00	6,600,000.00	0.00	13,200,000.00	13,200,000.00
21121103 - Food and Refreshment	0.00	197,257.00	0.00	0.00	0.00	197,257.00	0.00	394,514.00	394,514.00	0.00	8,679,308.00	8,679,308.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,497,257.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,497,257.00</b>	<b>0.00</b>	<b>6,994,514.00</b>	<b>6,994,514.00</b>	<b>0.00</b>	<b>21,879,308.00</b>	<b>21,879,308.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>3,497,257.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,497,257.00</b>	<b>0.00</b>	<b>6,994,514.00</b>	<b>6,994,514.00</b>	<b>0.00</b>	<b>21,879,308.00</b>	<b>21,879,308.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>3,497,257.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,380,517.33</b>	<b>0.00</b>	<b>313,828,771.66</b>	<b>313,828,771.66</b>	<b>0.00</b>	<b>611,383,287.32</b>	<b>611,383,287.32</b>
<b>Total Objective</b>	<b>0.00</b>	<b>153,380,517.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,380,517.33</b>	<b>0.00</b>	<b>313,828,771.66</b>	<b>313,828,771.66</b>	<b>0.00</b>	<b>611,383,287.32</b>	<b>611,383,287.32</b>
<b>Total for 5414 - Child Survival and Development</b>	<b>0.00</b>	<b>153,380,517.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,380,517.33</b>	<b>0.00</b>	<b>313,828,771.66</b>	<b>313,828,771.66</b>	<b>0.00</b>	<b>611,383,287.32</b>	<b>611,383,287.32</b>
<b>Total for L26 - Global Alliance for Vaccines &amp;</b>	<b>0.00</b>	<b>153,380,517.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,380,517.33</b>	<b>0.00</b>	<b>313,828,771.66</b>	<b>313,828,771.66</b>	<b>0.00</b>	<b>611,383,287.32</b>	<b>611,383,287.32</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5414 - Child Survival and Development</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C23 - Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026</b>												
<b>10713702 - Ruhanga , Dispensaries</b>												
<b>C23S09 - To conduct outreach services to three villages at Ruhanga by june 2024</b>												
21113103 - Extra-Duty	0.00	1,497,435.31	0.00	0.00	0.00	1,497,435.31	0.00	25,156,913.208	25,156,913.208	0.00	25,755,887.332	25,755,887.332
<b>Activity Total</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>25,156,913.208</b>	<b>25,156,913.208</b>	<b>0.00</b>	<b>25,755,887.332</b>	<b>25,755,887.332</b>
<b>C23S0A - To conduct malaria screening service at Ruhanga Dispensary by June, 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Ruhanga</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>25,156,913.208</b>	<b>25,156,913.208</b>	<b>0.00</b>	<b>25,755,887.332</b>	<b>25,755,887.332</b>
<b>Total Objective</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>25,156,913.208</b>	<b>25,156,913.208</b>	<b>0.00</b>	<b>25,755,887.332</b>	<b>25,755,887.332</b>
<b>Total for 5414 - Child Survival and Development</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>25,156,913.208</b>	<b>25,156,913.208</b>	<b>0.00</b>	<b>25,755,887.332</b>	<b>25,755,887.332</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,497,435.31</b>	<b>0.00</b>	<b>25,156,913.208</b>	<b>25,156,913.208</b>	<b>0.00</b>	<b>25,755,887.332</b>	<b>25,755,887.332</b>
<b>20W - Central Government Grants</b>												
<b>6389 - Construction of Office Building</b>												
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D34 - 20 health infrastructure constructed and renovated by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>D34D03 - To complete the construction of Buhangaza dispensary by June 2024</b>												
22020101 - Cement, bricks and construction materials	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>Activity Total</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>D34D04 - To complete the construction of Ngenge dispensary by June 2024</b>												
22020101 - Cement, bricks and construction materials	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>Activity Total</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>Total for Muleba DC</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>Total Target</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>Total Objective</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>Total for 6389 - Construction of Office</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>Total for 20W - Central Government Grants</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>20E - Jimbo Fund - CDCF</b>												
<b>6212 - Construction &amp; Rehabilitation of Govt Buildings</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C65 - District council development projects supported, monitored and evaluated in 166 villages by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C65D01 - To support 64 villages at Northern Muleba constituency with construction materials to implement development projects by June 2024</b>												
26324111 - Constituency Development Fund Transfers	68,963,654.26	0.00	0.00	0.00	0.00	68,963,654.26	68,963,654.26	0.00	68,963,654.26	68,963,654.26	0.00	68,963,654.26
<b>Activity Total</b>	<b>68,963,654.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,963,654.26</b>	<b>68,963,654.26</b>	<b>0.00</b>	<b>68,963,654.26</b>	<b>68,963,654.26</b>	<b>0.00</b>	<b>68,963,654.26</b>
<b>C65D02 - To support 102 villages at Southern Muleba constituency with construction materials to implement development projects by June 2024</b>												
26324111 - Constituency Development Fund Transfers	96,729,345.74	0.00	0.00	0.00	0.00	96,729,345.74	96,729,345.74	0.00	96,729,345.74	96,729,345.74	0.00	96,729,345.74
<b>Activity Total</b>	<b>96,729,345.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,729,345.74</b>	<b>96,729,345.74</b>	<b>0.00</b>	<b>96,729,345.74</b>	<b>96,729,345.74</b>	<b>0.00</b>	<b>96,729,345.74</b>
<b>Total for Muleba DC</b>	<b>96,729,345.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,729,345.74</b>	<b>96,729,345.74</b>	<b>0.00</b>	<b>96,729,345.74</b>	<b>96,729,345.74</b>	<b>0.00</b>	<b>96,729,345.74</b>
<b>Total Target</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,693,000.00</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>165,693,000.00</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>165,693,000.00</b>
<b>Total Objective</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,693,000.00</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>165,693,000.00</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>165,693,000.00</b>
<b>Total for 6212 - Construction &amp;</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,693,000.00</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>165,693,000.00</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>165,693,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 20E - Jimbo Fund - CDCF</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,693,000.00</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>165,693,000.00</b>	<b>165,693,000.00</b>	<b>0.00</b>	<b>165,693,000.00</b>
<b>20W - Central Government Grants</b>												
<b>6212 - Construction &amp; Rehabilitation of Govt Buildings</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C71 - 233 School infrastructures increased by June 2026</b>												
<b>P2015592 - Igabilo , Primary Schools</b>												
<b>C71D01 - To facilitate construction of 9 pupils pitlatrines at Igabilo Primary School by June 202</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
<b>Activity Total</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>Total for Igabilo</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>P2015746 - Rubya B , Primary Schools</b>												
<b>C71D02 - To facilitate construction of school fence at Rubya B Primary School For special students by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	60,000,000.00	0.00	0.00	0.00	0.00	60,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
<b>Activity Total</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>Total for Rubya B</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>P2015639 - Kanyeranyere , Primary Schools</b>												
<b>C71D02 - To facilitte Construction of 17 Students pit latrines at Kanyeranyere Primary School by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	72,000,000.00	0.00	72,000,000.00	72,000,000.00	0.00	72,000,000.00
<b>Activity Total</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
<b>Total for Kanyeranyere</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
<b>Total Target</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>
<b>Total Objective</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>
<b>Total for 6212 - Construction &amp;</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>
<b>Total for 20W - Central Government Grants</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>	<b>232,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>
<b>10A - Own Sources</b>												
<b>6401 - District Council Projects</b>												
<b>A - Service improved and HIV infection reduced</b>												
<b>A05 - Social and economic support PLWHIV, MVCs, widowers and widow in 43wards facilitated by June 2026.</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>A05C02 - To facilitate CHAC and 7 staff to coordinate 8 annual HIV/AIDS stakeholders meetings and attend ward, district, regional/zonal meetings by June 2024.</b>												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	0.00	410,000.00	0.00	0.00	410,000.00	410,000.00	0.00	410,000.00	410,000.00	0.00	410,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,320,000.00	0.00	1,320,000.00
22012113 - Subscription Fees	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,110,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,110,000.00</b>	<b>2,110,000.00</b>	<b>0.00</b>	<b>2,110,000.00</b>	<b>2,330,000.00</b>	<b>0.00</b>	<b>2,330,000.00</b>
<b>A05S01 - To identify and support 100 school children vulnerable (MVCs from 50 secondary and 50 primary) schools requirements and support grants to 4 groups of people living with HIV (PLWHIV) to increase their capital by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	240,000.00	0.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00
21222105 - National Health Insurance Fund-(NHIF)	0.00	0.00	1,230,000.00	0.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	2,600,000.00	0.00	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	0.00	1,497,600.00	0.00	0.00	1,497,600.00	1,497,600.00	0.00	1,497,600.00	1,497,600.00	0.00	1,497,600.00
22006112 - Uniforms	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
27210104 - Relief Assistances	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>12,067,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,067,600.00</b>	<b>12,067,600.00</b>	<b>0.00</b>	<b>12,067,600.00</b>	<b>12,067,600.00</b>	<b>0.00</b>	<b>12,067,600.00</b>
<b>A05S02 - To facilitate CHACs office to perform daily HIV/AIDS duties in the district by June 2024</b>												
21113103 - Extra-Duty	0.00	0.00	900,000.00	0.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
22001109 - Printing and Photocopying Costs	0.00	0.00	85,296.00	0.00	0.00	85,296.00	85,296.00	0.00	85,296.00	85,296.00	0.00	85,296.00
22003102 - Diesel	0.00	0.00	1,440,000.00	0.00	0.00	1,440,000.00	1,501,200.00	0.00	1,501,200.00	1,501,200.00	0.00	1,501,200.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	0.00	320,000.00	0.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	880,000.00	0.00	0.00	880,000.00	880,000.00	0.00	880,000.00	880,000.00	0.00	880,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>4,025,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,025,296.00</b>	<b>4,086,496.00</b>	<b>0.00</b>	<b>4,086,496.00</b>	<b>4,086,496.00</b>	<b>0.00</b>	<b>4,086,496.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>4,025,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,025,296.00</b>	<b>4,086,496.00</b>	<b>0.00</b>	<b>4,086,496.00</b>	<b>4,086,496.00</b>	<b>0.00</b>	<b>4,086,496.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>18,202,896.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,202,896.00</b>	<b>18,264,096.00</b>	<b>0.00</b>	<b>18,264,096.00</b>	<b>18,484,096.00</b>	<b>0.00</b>	<b>18,484,096.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>18,202,896.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,202,896.00</b>	<b>18,264,096.00</b>	<b>0.00</b>	<b>18,264,096.00</b>	<b>18,484,096.00</b>	<b>0.00</b>	<b>18,484,096.00</b>
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D18 - Infrastructure of 70 secondary schools increased by 2026</b>												
<b>S0005051 - Prof. Joyce Ndalichako , Secondary School</b>												
<b>D18D02 - TO Construct one Dormitory at Prof Joyce Ndalichako Secondary Schools with the aim of Upgrading to high School By June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	140,000,000.00	0.00	0.00	140,000,000.00	840,000,000.00	0.00	840,000,000.00	560,000,000.00	0.00	560,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>840,000,000.00</b>	<b>0.00</b>	<b>840,000,000.00</b>	<b>560,000,000.00</b>	<b>0.00</b>	<b>560,000,000.00</b>
<b>Total for Prof. Joyce Ndalichako</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>840,000,000.00</b>	<b>0.00</b>	<b>840,000,000.00</b>	<b>560,000,000.00</b>	<b>0.00</b>	<b>560,000,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>D33D03 - To rehabilitate Katembe landing site by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>D33D04 - To purchase fish drying machines by June 2024</b>												
22023103 - Small tools and equipment-Machinery	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>990,000,000.00</b>	<b>0.00</b>	<b>990,000,000.00</b>	<b>710,000,000.00</b>	<b>0.00</b>	<b>710,000,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>990,000,000.00</b>	<b>0.00</b>	<b>990,000,000.00</b>	<b>710,000,000.00</b>	<b>0.00</b>	<b>710,000,000.00</b>
<b>Total for 6401 - District Council Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>308,202,896.00</b>	<b>0.00</b>	<b>0.00</b>	<b>308,202,896.00</b>	<b>1,008,264,096.00</b>	<b>0.00</b>	<b>1,008,264,096.00</b>	<b>728,484,096.00</b>	<b>0.00</b>	<b>728,484,096.00</b>
<b>Total for 10A - Own Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>308,202,896.00</b>	<b>0.00</b>	<b>0.00</b>	<b>308,202,896.00</b>	<b>1,008,264,096.00</b>	<b>0.00</b>	<b>1,008,264,096.00</b>	<b>728,484,096.00</b>	<b>0.00</b>	<b>728,484,096.00</b>
<b>A04 - Programme for Results -P4R</b>												
<b>4312 - Education Program for Results - EP4R</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C17 - Classrooms constructed and completion of ongoing buildings by June 2026</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2017730 - Mwijage , Primary Schools</b>												
<b>C17D01 - To construct of one (1) pre primary school classroom at Mwijage primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	33,750,000.00	0.00	0.00	0.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>Total for Mwijage</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>P2015749 - Rugasha , Primary Schools</b>												
<b>C17D01 - To construct one (1) pre primary school classrooms at Rugasha primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	33,750,000.00	0.00	0.00	0.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>Total for Rugasha</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>P2015762 - Rutabo A , Primary Schools</b>												
<b>C17D01 - To facilitate the construction of 1 classrooms at Rutabo A primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Rutabo A</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015708 - Mubango , Primary Schools</b>												
<b>C17D02 - To construct 1classrooms at Muubango pre - primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	33,750,000.00	0.00	0.00	0.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00	0.00	33,750,000.00	33,750,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>Total for Mubango</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>	<b>0.00</b>	<b>33,750,000.00</b>	<b>33,750,000.00</b>
<b>P2015591 - Ichwandimi , Primary Schools</b>												
<b>C17D02 - To construct 1 new classroom at Ichwandimi Primary School by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Ichwandimi</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015712 - Murungu , Primary Schools</b>												
<b>C17D02 - To construct 2 classrooms at Murungu primary school by June 2023</b>												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Murungu</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015655 - Katembe , Primary Schools</b>												
<b>C17D02 - To construction of 1 (1) new classroom at Katembe Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Katembe</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015616 - Kagasha , Primary Schools</b>												
<b>C17D02 - To construct one (1) new classroom at Kagasha Primary School by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kagasha</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015648 - Kashenshero , Primary Schools</b>												
<b>C17D02 - To construct one (1) new classrooms at Kashenshero Primary School by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kashenshero</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015736 - Nyamahanju , Primary Schools</b>												
<b>C17D02 - To constructtwo (1) new classrooms at Nyamahanju Primary School by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Nyamahanju</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015656 - Katobago , Primary Schools</b>												
<b>C17D02 - To construct two (2) classrooms at Katobago Primary School by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Katobago</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015663 - Kiga , Primary Schools</b>												
<b>C17D03 - To construction of 1 (1) new classroom at IKiga Primary by June, 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kiga</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015599 - Iroba , Primary Schools</b>												
<b>C17D03 - To facilitate construction of 1 classroom at Iroba Primary school by June, 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>Total for Iroba</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>P2015746 - Rubya B , Primary Schools</b>												
<b>C17S01 - To facilitate the construction of 2 classrooms at Rubya B by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>Total for Rubya B</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C70D01 - To conduct monitoring and supervision of EP4R projects at 233 Primary schools by June 2024</b>												
21111104 - Teachers	0.00	5,450,000.00	0.00	0.00	0.00	5,450,000.00	0.00	5,450,000.00	5,450,000.00	0.00	5,450,000.00	5,450,000.00
21113103 - Extra-Duty	0.00	19,700,000.00	0.00	0.00	0.00	19,700,000.00	0.00	19,700,000.00	19,700,000.00	0.00	19,700,000.00	19,700,000.00
22003102 - Diesel	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	1,875,000.00	1,875,000.00	0.00	1,875,000.00	1,875,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,450,000.00</b>	<b>0.00</b>	<b>27,025,000.00</b>	<b>27,025,000.00</b>	<b>0.00</b>	<b>27,025,000.00</b>	<b>27,025,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>25,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,450,000.00</b>	<b>0.00</b>	<b>27,025,000.00</b>	<b>27,025,000.00</b>	<b>0.00</b>	<b>27,025,000.00</b>	<b>27,025,000.00</b>
<b>P2015678 - Kituha , Primary Schools</b>												
<b>C70D01 - To construct 1 classroom at Kituha primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>Total for Kituha</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>P2015665 - Kiholele , Primary Schools</b>												
<b>C70D01 - To construct 2 pitlatrines for teachers at Kiholelei primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	3,903,030.00	0.00	0.00	0.00	3,903,030.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Kiholele</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>P2015602 - Kabagunda , Primary Schools</b>												
<b>C70D01 - To construct 6 pit latrines at Kabagunda by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,080.00	0.00	0.00	0.00	11,709,080.00	0.00	11,709,080.00	11,709,080.00	0.00	11,709,080.00	11,709,080.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,080.00</b>	<b>0.00</b>	<b>11,709,080.00</b>	<b>11,709,080.00</b>	<b>0.00</b>	<b>11,709,080.00</b>	<b>11,709,080.00</b>
<b>Total for Kabagunda</b>	<b>0.00</b>	<b>11,709,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,080.00</b>	<b>0.00</b>	<b>11,709,080.00</b>	<b>11,709,080.00</b>	<b>0.00</b>	<b>11,709,080.00</b>	<b>11,709,080.00</b>
<b>P2015618 - Kagoma , Primary Schools</b>												
<b>C70D01 - To construct 6 Pit latrines at Kagoma Primary School by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,090.00	0.00	0.00	0.00	11,709,090.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>P2015675 - Kitanga , Primary Schools</b>												
<b>C70D01 - To construct 6 Pit latrines at Kitanga Primary School by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	11,709,090.00	0.00	0.00	0.00	11,709,090.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Kitanga</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,709,090.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>P2015583 - Bweyenza , Primary Schools</b>												
<b>C70D01 - To onstruct 2 teachers" pit latrine at Bweyenza primary school by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	3,903,030.00	0.00	0.00	0.00	3,903,030.00	0.00	1,951,515.00	1,951,515.00	0.00	1,951,515.00	1,951,515.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total for Bweyenza</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>	<b>0.00</b>	<b>1,951,515.00</b>	<b>1,951,515.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>3,903,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>569,633,320.00</b>	<b>0.00</b>	<b>497,790,140.00</b>	<b>497,790,140.00</b>	<b>0.00</b>	<b>497,790,140.00</b>	<b>497,790,140.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>569,633,320.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>569,633,320.00</b>	<b>0.00</b>	<b>497,790,140.00</b>	<b>497,790,140.00</b>	<b>0.00</b>	<b>497,790,140.00</b>	<b>497,790,140.00</b>
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D18 - Infrastrucure of 70 secondary schools increased by 2026</b>												
<b>S0000179 - Kishoju , Secondary School</b>												
<b>D18S01 - To facilitate the rehabilitations of TWO students domitories at Kishoju Secondary school By juna 2023.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	108,696,000.00	0.00	0.00	0.00	108,696,000.00	0.00	217,392,000.00	217,392,000.00	0.00	326,088,000.00	326,088,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	0.00	108,696,000.00	0.00	0.00	0.00	108,696,000.00	0.00	217,392,000.00	217,392,000.00	0.00	326,088,000.00	326,088,000.00
<b>Total for Kishoju</b>	0.00	108,696,000.00	0.00	0.00	0.00	108,696,000.00	0.00	217,392,000.00	217,392,000.00	0.00	326,088,000.00	326,088,000.00
<b>Total Target</b>	0.00	108,696,000.00	0.00	0.00	0.00	108,696,000.00	0.00	217,392,000.00	217,392,000.00	0.00	326,088,000.00	326,088,000.00
<b>Total Objective</b>	0.00	108,696,000.00	0.00	0.00	0.00	108,696,000.00	0.00	217,392,000.00	217,392,000.00	0.00	326,088,000.00	326,088,000.00
<b>Total for 4312 - Education Program for Results - EP4R</b>	0.00	678,329,320.00	0.00	0.00	0.00	678,329,320.00	0.00	715,182,140.00	715,182,140.00	0.00	823,878,140.00	823,878,140.00
<b>Total for A04 - Programme for Results -P4R</b>	0.00	678,329,320.00	0.00	0.00	0.00	678,329,320.00	0.00	715,182,140.00	715,182,140.00	0.00	823,878,140.00	823,878,140.00
<b>20C - Examination Grants</b>												
<b>4322 - Free Primary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C09 - Passrate for standard four and standard seven increased from 95% to 100% and 80% to 95% respectively by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C09S06 - To facilitate The Standard Seven National Examination (PSLE) for 28,302 Pupils by 2024.</b>												
22013111 - Examination Expenses-Education	685,825,000.00	0.00	0.00	0.00	0.00	685,825,000.00	685,825,000.00	0.00	685,825,000.00	1,371,650,000.00	0.00	1,371,650,000.00
<b>Activity Total</b>	<b>685,825,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>685,825,000.00</b>	<b>685,825,000.00</b>	<b>0.00</b>	<b>685,825,000.00</b>	<b>1,371,650,000.00</b>	<b>0.00</b>	<b>1,371,650,000.00</b>
<b>C09S07 - To facilitate The Standard Four National Assessment (SFNA)-16003 Pupils by 2024.</b>												
22013111 - Examination Expenses-Education	554,200,000.00	0.00	0.00	0.00	0.00	554,200,000.00	554,200,000.00	0.00	554,200,000.00	1,108,400,000.00	0.00	1,108,400,000.00
<b>Activity Total</b>	<b>554,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>554,200,000.00</b>	<b>554,200,000.00</b>	<b>0.00</b>	<b>554,200,000.00</b>	<b>1,108,400,000.00</b>	<b>0.00</b>	<b>1,108,400,000.00</b>
<b>Total for Muleba DC</b>	<b>554,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>554,200,000.00</b>	<b>554,200,000.00</b>	<b>0.00</b>	<b>554,200,000.00</b>	<b>1,108,400,000.00</b>	<b>0.00</b>	<b>1,108,400,000.00</b>
<b>Total Target</b>	<b>1,240,025,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,240,025,000.00</b>	<b>1,240,025,000.00</b>	<b>0.00</b>	<b>1,240,025,000.00</b>	<b>2,480,050,000.00</b>	<b>0.00</b>	<b>2,480,050,000.00</b>
<b>Total Objective</b>	<b>1,240,025,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,240,025,000.00</b>	<b>1,240,025,000.00</b>	<b>0.00</b>	<b>1,240,025,000.00</b>	<b>2,480,050,000.00</b>	<b>0.00</b>	<b>2,480,050,000.00</b>
<b>Total for 4322 - Free Primary Education</b>	<b>1,240,025,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,240,025,000.00</b>	<b>1,240,025,000.00</b>	<b>0.00</b>	<b>1,240,025,000.00</b>	<b>2,480,050,000.00</b>	<b>0.00</b>	<b>2,480,050,000.00</b>
<b>Total for 20C - Examination Grants</b>	<b>1,240,025,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,240,025,000.00</b>	<b>1,240,025,000.00</b>	<b>0.00</b>	<b>1,240,025,000.00</b>	<b>2,480,050,000.00</b>	<b>0.00</b>	<b>2,480,050,000.00</b>
<b>20F - School Meals Grant</b>												
<b>4322 - Free Primary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C11 - 440 Pupils with special needs in 5 primary schools get meal by 2026</b>												
<b>P2015758 - Rulongo , Primary Schools</b>												
<b>C11S01 - To facilitate pupils meals to 8 special needs pupils at Rulongo Pre Primary School by June 2024</b>												
22017104 - Student meals	996,106.00	0.00	0.00	0.00	0.00	996,106.00	996,106.00	0.00	996,106.00	996,106.00	0.00	996,106.00
<b>Activity Total</b>	<b>996,106.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>996,106.00</b>	<b>996,106.00</b>	<b>0.00</b>	<b>996,106.00</b>	<b>996,106.00</b>	<b>0.00</b>	<b>996,106.00</b>
<b>Total for Rulongo</b>	<b>996,106.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>996,106.00</b>	<b>996,106.00</b>	<b>0.00</b>	<b>996,106.00</b>	<b>996,106.00</b>	<b>0.00</b>	<b>996,106.00</b>
<b>P2015733 - Nyakatanga , Primary Schools</b>												
<b>C11S02 - To facilitate 9 special pupils at Nyakatanga Pre Primary School to have a meal by 2024</b>												
22017104 - Student meals	587,969.00	0.00	0.00	0.00	0.00	587,969.00	1,175,938.00	0.00	1,175,938.00	1,175,938.00	0.00	1,175,938.00
<b>Activity Total</b>	<b>587,969.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587,969.00</b>	<b>1,175,938.00</b>	<b>0.00</b>	<b>1,175,938.00</b>	<b>1,175,938.00</b>	<b>0.00</b>	<b>1,175,938.00</b>
<b>Total for Nyakatanga</b>	<b>587,969.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587,969.00</b>	<b>1,175,938.00</b>	<b>0.00</b>	<b>1,175,938.00</b>	<b>1,175,938.00</b>	<b>0.00</b>	<b>1,175,938.00</b>
<b>P2015669 - Kimbugu , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 10 pupils with special needs by June 2024</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22017104 - Student meals	685,948.00	0.00	0.00	0.00	0.00	685,948.00	1,371,896.00	0.00	1,371,896.00	1,371,896.00	0.00	1,371,896.00
<b>Activity Total</b>	<b>685,948.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>685,948.00</b>	<b>1,371,896.00</b>	<b>0.00</b>	<b>1,371,896.00</b>	<b>1,371,896.00</b>	<b>0.00</b>	<b>1,371,896.00</b>
<b>Total for Kimbugu</b>	<b>685,948.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>685,948.00</b>	<b>1,371,896.00</b>	<b>0.00</b>	<b>1,371,896.00</b>	<b>1,371,896.00</b>	<b>0.00</b>	<b>1,371,896.00</b>
<b>P2015639 - Kanyeranyere , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 10 special needs pupils at Kanyeranyere Pre Primary School by June 2024</b>												
22017104 - Student meals	979,949.00	0.00	0.00	0.00	0.00	979,949.00	1,959,898.00	0.00	1,959,898.00	1,959,898.00	0.00	1,959,898.00
<b>Activity Total</b>	<b>979,949.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>979,949.00</b>	<b>1,959,898.00</b>	<b>0.00</b>	<b>1,959,898.00</b>	<b>1,959,898.00</b>	<b>0.00</b>	<b>1,959,898.00</b>
<b>Total for Kanyeranyere</b>	<b>979,949.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>979,949.00</b>	<b>1,959,898.00</b>	<b>0.00</b>	<b>1,959,898.00</b>	<b>1,959,898.00</b>	<b>0.00</b>	<b>1,959,898.00</b>
<b>P2015672 - Kishoju , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 15 special needs pupils at Kishoju Pre Primary School by June 2024</b>												
22017104 - Student meals	2,381,745.00	0.00	0.00	0.00	0.00	2,381,745.00	4,763,490.00	0.00	4,763,490.00	4,763,490.00	0.00	4,763,490.00
<b>Activity Total</b>	<b>2,381,745.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,381,745.00</b>	<b>4,763,490.00</b>	<b>0.00</b>	<b>4,763,490.00</b>	<b>4,763,490.00</b>	<b>0.00</b>	<b>4,763,490.00</b>
<b>Total for Kishoju</b>	<b>2,381,745.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,381,745.00</b>	<b>4,763,490.00</b>	<b>0.00</b>	<b>4,763,490.00</b>	<b>4,763,490.00</b>	<b>0.00</b>	<b>4,763,490.00</b>
<b>P2015746 - Rubya B , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 35 special needs pupils at Rubya B Pre Primary School by June 2024</b>												
22017104 - Student meals	3,551,342.00	0.00	0.00	0.00	0.00	3,551,342.00	7,102,684.00	0.00	7,102,684.00	7,102,684.00	0.00	7,102,684.00
<b>Activity Total</b>	<b>3,551,342.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,551,342.00</b>	<b>7,102,684.00</b>	<b>0.00</b>	<b>7,102,684.00</b>	<b>7,102,684.00</b>	<b>0.00</b>	<b>7,102,684.00</b>
<b>Total for Rubya B</b>	<b>3,551,342.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,551,342.00</b>	<b>7,102,684.00</b>	<b>0.00</b>	<b>7,102,684.00</b>	<b>7,102,684.00</b>	<b>0.00</b>	<b>7,102,684.00</b>
<b>P2015605 - Kabare 'A' , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 50 special needs pupils at Kabare A Pre Primary School by 2024</b>												
22017104 - Student meals	6,006,115.00	0.00	0.00	0.00	0.00	6,006,115.00	12,012,230.00	0.00	12,012,230.00	12,012,230.00	0.00	12,012,230.00
<b>Activity Total</b>	<b>6,006,115.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,006,115.00</b>	<b>12,012,230.00</b>	<b>0.00</b>	<b>12,012,230.00</b>	<b>12,012,230.00</b>	<b>0.00</b>	<b>12,012,230.00</b>
<b>Total for Kabare 'A'</b>	<b>6,006,115.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,006,115.00</b>	<b>12,012,230.00</b>	<b>0.00</b>	<b>12,012,230.00</b>	<b>12,012,230.00</b>	<b>0.00</b>	<b>12,012,230.00</b>
<b>P2015707 - Mkombozi , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 5 special needs pupils at Mkombozi Pre Primary School by June 2024</b>												
22017104 - Student meals	0.00	0.00	0.00	0.00	0.00	0.00	15,087.50	0.00	15,087.50	30,175.00	0.00	30,175.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,087.50</b>	<b>0.00</b>	<b>15,087.50</b>	<b>30,175.00</b>	<b>0.00</b>	<b>30,175.00</b>
<b>Total for Mkombozi</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,087.50</b>	<b>0.00</b>	<b>15,087.50</b>	<b>30,175.00</b>	<b>0.00</b>	<b>30,175.00</b>
<b>P2015722 - Nshamba , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 5 special needs pupils at Nshamba primary school by June 2024</b>												
22017104 - Student meals	587,969.00	0.00	0.00	0.00	0.00	587,969.00	1,175,938.00	0.00	1,175,938.00	1,175,938.00	0.00	1,175,938.00
<b>Activity Total</b>	<b>587,969.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587,969.00</b>	<b>1,175,938.00</b>	<b>0.00</b>	<b>1,175,938.00</b>	<b>1,175,938.00</b>	<b>0.00</b>	<b>1,175,938.00</b>
<b>Total for Nshamba</b>	<b>587,969.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587,969.00</b>	<b>1,175,938.00</b>	<b>0.00</b>	<b>1,175,938.00</b>	<b>1,175,938.00</b>	<b>0.00</b>	<b>1,175,938.00</b>
<b>P2015759 - Runazi , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 5 special needs pupils at Runazi pre primary school by June 2024</b>												
22017104 - Student meals	489,974.00	0.00	0.00	0.00	0.00	489,974.00	979,948.00	0.00	979,948.00	979,948.00	0.00	979,948.00
<b>Activity Total</b>	<b>489,974.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>489,974.00</b>	<b>979,948.00</b>	<b>0.00</b>	<b>979,948.00</b>	<b>979,948.00</b>	<b>0.00</b>	<b>979,948.00</b>
<b>Total for Runazi</b>	<b>489,974.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>489,974.00</b>	<b>979,948.00</b>	<b>0.00</b>	<b>979,948.00</b>	<b>979,948.00</b>	<b>0.00</b>	<b>979,948.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015620 - Kagondo B , Primary Schools</b>												
<b>C11S02 - To facilitate pupils meals to 80 special needs pupils at Kagondo B Pre Primary School by 2024</b>												
22017104 - Student meals	43,200,000.00	0.00	0.00	0.00	0.00	43,200,000.00	86,400,000.00	0.00	86,400,000.00	86,400,000.00	0.00	86,400,000.00
<b>Activity Total</b>	<b>43,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,200,000.00</b>	<b>86,400,000.00</b>	<b>0.00</b>	<b>86,400,000.00</b>	<b>86,400,000.00</b>	<b>0.00</b>	<b>86,400,000.00</b>
<b>Total for Kagondo B</b>	<b>43,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,200,000.00</b>	<b>86,400,000.00</b>	<b>0.00</b>	<b>86,400,000.00</b>	<b>86,400,000.00</b>	<b>0.00</b>	<b>86,400,000.00</b>
<b>P2015676 - Kiteme , Primary Schools</b>												
<b>C11S02 - To facilitate school meals to 5 special needs pupils at Kiteme Pre Primary School by June 2024</b>												
22017104 - Student meals	489,974.00	0.00	0.00	0.00	0.00	489,974.00	979,948.00	0.00	979,948.00	979,948.00	0.00	979,948.00
<b>Activity Total</b>	<b>489,974.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>489,974.00</b>	<b>979,948.00</b>	<b>0.00</b>	<b>979,948.00</b>	<b>979,948.00</b>	<b>0.00</b>	<b>979,948.00</b>
<b>Total for Kiteme</b>	<b>489,974.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>489,974.00</b>	<b>979,948.00</b>	<b>0.00</b>	<b>979,948.00</b>	<b>979,948.00</b>	<b>0.00</b>	<b>979,948.00</b>
<b>P2015622 - Kagulamo , Primary Schools</b>												
<b>C11S02 - To facilitate school meals to 6 special needs pupils at Kargulamo Pre Primary School by 2024</b>												
22017104 - Student meals	1,371,928.00	0.00	0.00	0.00	0.00	1,371,928.00	1,371,928.00	0.00	1,371,928.00	1,371,928.00	0.00	1,371,928.00
<b>Activity Total</b>	<b>1,371,928.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,371,928.00</b>	<b>1,371,928.00</b>	<b>0.00</b>	<b>1,371,928.00</b>	<b>1,371,928.00</b>	<b>0.00</b>	<b>1,371,928.00</b>
<b>Total for Kagulamo</b>	<b>1,371,928.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,371,928.00</b>	<b>1,371,928.00</b>	<b>0.00</b>	<b>1,371,928.00</b>	<b>1,371,928.00</b>	<b>0.00</b>	<b>1,371,928.00</b>
<b>P2015625 - Kaigara , Primary Schools</b>												
<b>C11S03 - To facilitate pupils meals to 160 special needs pupils at Kaigara Pre Primary School by June 2024</b>												
22017105 - Patient meals	89,100,000.00	0.00	0.00	0.00	0.00	89,100,000.00	356,400,000.00	0.00	356,400,000.00	178,200,000.00	0.00	178,200,000.00
<b>Activity Total</b>	<b>89,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,100,000.00</b>	<b>356,400,000.00</b>	<b>0.00</b>	<b>356,400,000.00</b>	<b>178,200,000.00</b>	<b>0.00</b>	<b>178,200,000.00</b>
<b>Total for Kaigara</b>	<b>89,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,100,000.00</b>	<b>356,400,000.00</b>	<b>0.00</b>	<b>356,400,000.00</b>	<b>178,200,000.00</b>	<b>0.00</b>	<b>178,200,000.00</b>
<b>P2015697 - Magata , Primary Schools</b>												
<b>C11S03 - To facilitate students meals to 15 pupils with special needs by June 2024</b>												
22017104 - Student meals	1,175,981.00	0.00	0.00	0.00	0.00	1,175,981.00	2,351,962.00	0.00	2,351,962.00	2,351,962.00	0.00	2,351,962.00
<b>Activity Total</b>	<b>1,175,981.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,175,981.00</b>	<b>2,351,962.00</b>	<b>0.00</b>	<b>2,351,962.00</b>	<b>2,351,962.00</b>	<b>0.00</b>	<b>2,351,962.00</b>
<b>Total for Magata</b>	<b>1,175,981.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,175,981.00</b>	<b>2,351,962.00</b>	<b>0.00</b>	<b>2,351,962.00</b>	<b>2,351,962.00</b>	<b>0.00</b>	<b>2,351,962.00</b>
<b>Total Target</b>	<b>151,605,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,605,000.00</b>	<b>479,057,053.50</b>	<b>0.00</b>	<b>479,057,053.50</b>	<b>300,872,141.00</b>	<b>0.00</b>	<b>300,872,141.00</b>
<b>Total Objective</b>	<b>151,605,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,605,000.00</b>	<b>479,057,053.50</b>	<b>0.00</b>	<b>479,057,053.50</b>	<b>300,872,141.00</b>	<b>0.00</b>	<b>300,872,141.00</b>
<b>Total for 4322 - Free Primary Education</b>	<b>151,605,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,605,000.00</b>	<b>479,057,053.50</b>	<b>0.00</b>	<b>479,057,053.50</b>	<b>300,872,141.00</b>	<b>0.00</b>	<b>300,872,141.00</b>
<b>Total for 20F - School Meals Grant</b>	<b>151,605,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,605,000.00</b>	<b>479,057,053.50</b>	<b>0.00</b>	<b>479,057,053.50</b>	<b>300,872,141.00</b>	<b>0.00</b>	<b>300,872,141.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4322 - Free Primary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C13 - 240 Primary schools pupils facilitated to provide free primary education through provision of capitation grants to 182,889 by June 2026</b>												
<b>P0019332 - Daraja Nane , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 1270 pupils at Daraja Nane primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	7,588,250.00	0.00	0.00	0.00	0.00	7,588,250.00	15,176,500.00	0.00	15,176,500.00	15,176,500.00	0.00	15,176,500.00
<b>Activity Total</b>	<b>7,588,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,588,250.00</b>	<b>15,176,500.00</b>	<b>0.00</b>	<b>15,176,500.00</b>	<b>15,176,500.00</b>	<b>0.00</b>	<b>15,176,500.00</b>
<b>Total for Daraja Nane</b>	<b>7,588,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,588,250.00</b>	<b>15,176,500.00</b>	<b>0.00</b>	<b>15,176,500.00</b>	<b>15,176,500.00</b>	<b>0.00</b>	<b>15,176,500.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015759 - Runazi , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 1442 pupils at Runazi primary school by providing capitation grants by June 2024</b>												
22017104 - Student meals	8,615,950.00	0.00	0.00	0.00	0.00	8,615,950.00	8,615,950.00	0.00	8,615,950.00	8,615,950.00	0.00	8,615,950.00
<b>Activity Total</b>	<b>8,615,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,615,950.00</b>	<b>8,615,950.00</b>	<b>0.00</b>	<b>8,615,950.00</b>	<b>8,615,950.00</b>	<b>0.00</b>	<b>8,615,950.00</b>
<b>Total for Runazi</b>	<b>8,615,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,615,950.00</b>	<b>8,615,950.00</b>	<b>0.00</b>	<b>8,615,950.00</b>	<b>8,615,950.00</b>	<b>0.00</b>	<b>8,615,950.00</b>
<b>P2018840 - Kyobuheke , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 371 pupils at Kyobuheke primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,216,725.00	0.00	0.00	0.00	0.00	2,216,725.00	4,433,450.00	0.00	4,433,450.00	4,433,450.00	0.00	4,433,450.00
<b>Activity Total</b>	<b>2,216,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,216,725.00</b>	<b>4,433,450.00</b>	<b>0.00</b>	<b>4,433,450.00</b>	<b>4,433,450.00</b>	<b>0.00</b>	<b>4,433,450.00</b>
<b>Total for Kyobuheke</b>	<b>2,216,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,216,725.00</b>	<b>4,433,450.00</b>	<b>0.00</b>	<b>4,433,450.00</b>	<b>4,433,450.00</b>	<b>0.00</b>	<b>4,433,450.00</b>
<b>P2018835 - Luhendo , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 410 pupils at Luhendo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,449,750.00	0.00	0.00	0.00	0.00	2,449,750.00	4,899,500.00	0.00	4,899,500.00	4,899,500.00	0.00	4,899,500.00
<b>Activity Total</b>	<b>2,449,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,449,750.00</b>	<b>4,899,500.00</b>	<b>0.00</b>	<b>4,899,500.00</b>	<b>4,899,500.00</b>	<b>0.00</b>	<b>4,899,500.00</b>
<b>Total for Luhendo</b>	<b>2,449,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,449,750.00</b>	<b>4,899,500.00</b>	<b>0.00</b>	<b>4,899,500.00</b>	<b>4,899,500.00</b>	<b>0.00</b>	<b>4,899,500.00</b>
<b>P2015745 - Rubya A , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 424 pupils at Rubya A primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,700,700.00	0.00	0.00	0.00	0.00	2,700,700.00	2,700,700.00	0.00	2,700,700.00	5,401,400.00	0.00	5,401,400.00
<b>Activity Total</b>	<b>2,700,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,700.00</b>	<b>2,700,700.00</b>	<b>0.00</b>	<b>2,700,700.00</b>	<b>5,401,400.00</b>	<b>0.00</b>	<b>5,401,400.00</b>
<b>Total for Rubya A</b>	<b>2,700,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,700.00</b>	<b>2,700,700.00</b>	<b>0.00</b>	<b>2,700,700.00</b>	<b>5,401,400.00</b>	<b>0.00</b>	<b>5,401,400.00</b>
<b>P2015758 - Rulongo , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 528 pupils at Rulongo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,154,800.00	0.00	0.00	0.00	0.00	3,154,800.00	6,309,600.00	0.00	6,309,600.00	6,309,600.00	0.00	6,309,600.00
<b>Activity Total</b>	<b>3,154,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,154,800.00</b>	<b>6,309,600.00</b>	<b>0.00</b>	<b>6,309,600.00</b>	<b>6,309,600.00</b>	<b>0.00</b>	<b>6,309,600.00</b>
<b>Total for Rulongo</b>	<b>3,154,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,154,800.00</b>	<b>6,309,600.00</b>	<b>0.00</b>	<b>6,309,600.00</b>	<b>6,309,600.00</b>	<b>0.00</b>	<b>6,309,600.00</b>
<b>P2015720 - Ngote , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 529 pupils at Ngote primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,160,775.00	0.00	0.00	0.00	0.00	3,160,775.00	6,321,550.00	0.00	6,321,550.00	6,321,550.00	0.00	6,321,550.00
<b>Activity Total</b>	<b>3,160,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,160,775.00</b>	<b>6,321,550.00</b>	<b>0.00</b>	<b>6,321,550.00</b>	<b>6,321,550.00</b>	<b>0.00</b>	<b>6,321,550.00</b>
<b>Total for Ngote</b>	<b>3,160,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,160,775.00</b>	<b>6,321,550.00</b>	<b>0.00</b>	<b>6,321,550.00</b>	<b>6,321,550.00</b>	<b>0.00</b>	<b>6,321,550.00</b>
<b>P2018848 - Mashekuro , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 620 pupils at Mashekuro primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,704,500.00	0.00	0.00	0.00	0.00	3,704,500.00	7,409,000.00	0.00	7,409,000.00	7,409,000.00	0.00	7,409,000.00
<b>Activity Total</b>	<b>3,704,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,704,500.00</b>	<b>7,409,000.00</b>	<b>0.00</b>	<b>7,409,000.00</b>	<b>7,409,000.00</b>	<b>0.00</b>	<b>7,409,000.00</b>
<b>Total for Mashekuro</b>	<b>3,704,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,704,500.00</b>	<b>7,409,000.00</b>	<b>0.00</b>	<b>7,409,000.00</b>	<b>7,409,000.00</b>	<b>0.00</b>	<b>7,409,000.00</b>
<b>P2015724 - Nshamba Tapa , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 653 pupils at Nshamba Tapa primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,901,675.00	0.00	0.00	0.00	0.00	3,901,675.00	7,803,350.00	0.00	7,803,350.00	7,803,350.00	0.00	7,803,350.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>3,901,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,675.00</b>	<b>7,803,350.00</b>	<b>0.00</b>	<b>7,803,350.00</b>	<b>7,803,350.00</b>	<b>0.00</b>	<b>7,803,350.00</b>
<b>Total for Nshamba Tapa</b>	<b>3,901,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,675.00</b>	<b>7,803,350.00</b>	<b>0.00</b>	<b>7,803,350.00</b>	<b>7,803,350.00</b>	<b>0.00</b>	<b>7,803,350.00</b>
<b>P0019330 - Mashasha , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 789 pupils at Mashasha primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,246,600.00	0.00	0.00	0.00	0.00	2,246,600.00	4,493,200.00	0.00	4,493,200.00	4,493,200.00	0.00	4,493,200.00
<b>Activity Total</b>	<b>2,246,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,246,600.00</b>	<b>4,493,200.00</b>	<b>0.00</b>	<b>4,493,200.00</b>	<b>4,493,200.00</b>	<b>0.00</b>	<b>4,493,200.00</b>
<b>Total for Mashasha</b>	<b>2,246,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,246,600.00</b>	<b>4,493,200.00</b>	<b>0.00</b>	<b>4,493,200.00</b>	<b>4,493,200.00</b>	<b>0.00</b>	<b>4,493,200.00</b>
<b>P2015730 - Nyakabango , Primary Schools</b>												
<b>C13S02 - To facilitate the provision of free basic education to 828 pupils at Nyakabango primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,947,300.00	0.00	0.00	0.00	0.00	4,947,300.00	9,894,600.00	0.00	9,894,600.00	9,894,600.00	0.00	9,894,600.00
<b>Activity Total</b>	<b>4,947,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,947,300.00</b>	<b>9,894,600.00</b>	<b>0.00</b>	<b>9,894,600.00</b>	<b>9,894,600.00</b>	<b>0.00</b>	<b>9,894,600.00</b>
<b>Total for Nyakabango</b>	<b>4,947,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,947,300.00</b>	<b>9,894,600.00</b>	<b>0.00</b>	<b>9,894,600.00</b>	<b>9,894,600.00</b>	<b>0.00</b>	<b>9,894,600.00</b>
<b>P2015749 - Rugasha , Primary Schools</b>												
<b>C13S03 - [ C13S02 ] To facilitate the provision of free basic education for 639 pupils at Rugasha Primary School by June,2024</b>												
22013114 - Capitation Costs-Education	3,818,025.00	0.00	0.00	0.00	0.00	3,818,025.00	7,636,050.00	0.00	7,636,050.00	7,636,050.00	0.00	7,636,050.00
<b>Activity Total</b>	<b>3,818,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,818,025.00</b>	<b>7,636,050.00</b>	<b>0.00</b>	<b>7,636,050.00</b>	<b>7,636,050.00</b>	<b>0.00</b>	<b>7,636,050.00</b>
<b>Total for Rugasha</b>	<b>3,818,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,818,025.00</b>	<b>7,636,050.00</b>	<b>0.00</b>	<b>7,636,050.00</b>	<b>7,636,050.00</b>	<b>0.00</b>	<b>7,636,050.00</b>
<b>P2015602 - Kabagunda , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1014 pupils at Kabagunda primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,058,650.00	0.00	0.00	0.00	0.00	6,058,650.00	12,117,300.00	0.00	12,117,300.00	12,117,300.00	0.00	12,117,300.00
<b>Activity Total</b>	<b>6,058,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,058,650.00</b>	<b>12,117,300.00</b>	<b>0.00</b>	<b>12,117,300.00</b>	<b>12,117,300.00</b>	<b>0.00</b>	<b>12,117,300.00</b>
<b>Total for Kabagunda</b>	<b>6,058,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,058,650.00</b>	<b>12,117,300.00</b>	<b>0.00</b>	<b>12,117,300.00</b>	<b>12,117,300.00</b>	<b>0.00</b>	<b>12,117,300.00</b>
<b>P2015662 - Kibare , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1014 pupils at Kibare primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,058,650.00	0.00	0.00	0.00	0.00	6,058,650.00	12,117,300.00	0.00	12,117,300.00	12,117,300.00	0.00	12,117,300.00
<b>Activity Total</b>	<b>6,058,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,058,650.00</b>	<b>12,117,300.00</b>	<b>0.00</b>	<b>12,117,300.00</b>	<b>12,117,300.00</b>	<b>0.00</b>	<b>12,117,300.00</b>
<b>Total for Kibare</b>	<b>6,058,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,058,650.00</b>	<b>12,117,300.00</b>	<b>0.00</b>	<b>12,117,300.00</b>	<b>12,117,300.00</b>	<b>0.00</b>	<b>12,117,300.00</b>
<b>P2015639 - Kanyeranyere , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1023 pupils at Kanyeranyere primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,112,425.00	0.00	0.00	0.00	0.00	6,112,425.00	12,224,850.00	0.00	12,224,850.00	12,224,850.00	0.00	12,224,850.00
<b>Activity Total</b>	<b>6,112,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,112,425.00</b>	<b>12,224,850.00</b>	<b>0.00</b>	<b>12,224,850.00</b>	<b>12,224,850.00</b>	<b>0.00</b>	<b>12,224,850.00</b>
<b>Total for Kanyeranyere</b>	<b>6,112,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,112,425.00</b>	<b>12,224,850.00</b>	<b>0.00</b>	<b>12,224,850.00</b>	<b>12,224,850.00</b>	<b>0.00</b>	<b>12,224,850.00</b>
<b>P2015614 - Kabungo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1028 pupils at Kabungo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,142,300.00	0.00	0.00	0.00	0.00	6,142,300.00	12,284,600.00	0.00	12,284,600.00	12,284,600.00	0.00	12,284,600.00
<b>Activity Total</b>	<b>6,142,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,142,300.00</b>	<b>12,284,600.00</b>	<b>0.00</b>	<b>12,284,600.00</b>	<b>12,284,600.00</b>	<b>0.00</b>	<b>12,284,600.00</b>
<b>Total for Kabungo</b>	<b>6,142,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,142,300.00</b>	<b>12,284,600.00</b>	<b>0.00</b>	<b>12,284,600.00</b>	<b>12,284,600.00</b>	<b>0.00</b>	<b>12,284,600.00</b>
<b>P2015558 - Bija , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C13S03 - To facilitate the provision of free basic education to 1052 pupils at Biija primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,285,700.00	0.00	0.00	0.00	0.00	6,285,700.00	6,285,700.00	0.00	6,285,700.00	6,285,700.00	0.00	6,285,700.00
<b>Activity Total</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,285,700.00</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>6,285,700.00</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>6,285,700.00</b>
<b>Total for Biija</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,285,700.00</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>6,285,700.00</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>6,285,700.00</b>
<b>P2015683 - Kiziramuyaga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1053 pupils at Kiziramuyaga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,291,675.00	0.00	0.00	0.00	0.00	6,291,675.00	12,583,350.00	0.00	12,583,350.00	12,583,350.00	0.00	12,583,350.00
<b>Activity Total</b>	<b>6,291,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,291,675.00</b>	<b>12,583,350.00</b>	<b>0.00</b>	<b>12,583,350.00</b>	<b>12,583,350.00</b>	<b>0.00</b>	<b>12,583,350.00</b>
<b>Total for Kiziramuyaga</b>	<b>6,291,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,291,675.00</b>	<b>12,583,350.00</b>	<b>0.00</b>	<b>12,583,350.00</b>	<b>12,583,350.00</b>	<b>0.00</b>	<b>12,583,350.00</b>
<b>P2015668 - Kikiku , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1054 pupils at Kikuku primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,297,650.00	0.00	0.00	0.00	0.00	6,297,650.00	12,595,300.00	0.00	12,595,300.00	12,595,300.00	0.00	12,595,300.00
<b>Activity Total</b>	<b>6,297,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,297,650.00</b>	<b>12,595,300.00</b>	<b>0.00</b>	<b>12,595,300.00</b>	<b>12,595,300.00</b>	<b>0.00</b>	<b>12,595,300.00</b>
<b>Total for Kikiku</b>	<b>6,297,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,297,650.00</b>	<b>12,595,300.00</b>	<b>0.00</b>	<b>12,595,300.00</b>	<b>12,595,300.00</b>	<b>0.00</b>	<b>12,595,300.00</b>
<b>P2015721 - Nsambya , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1083 pupils at Nsambya primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,470,925.00	0.00	0.00	0.00	0.00	6,470,925.00	6,470,925.00	0.00	6,470,925.00	6,470,925.00	0.00	6,470,925.00
<b>Activity Total</b>	<b>6,470,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,470,925.00</b>	<b>6,470,925.00</b>	<b>0.00</b>	<b>6,470,925.00</b>	<b>6,470,925.00</b>	<b>0.00</b>	<b>6,470,925.00</b>
<b>Total for Nsambya</b>	<b>6,470,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,470,925.00</b>	<b>6,470,925.00</b>	<b>0.00</b>	<b>6,470,925.00</b>	<b>6,470,925.00</b>	<b>0.00</b>	<b>6,470,925.00</b>
<b>P2015636 - Kangaza , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1118 pupils at Kangaza primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,680,050.00	0.00	0.00	0.00	0.00	6,680,050.00	13,360,100.00	0.00	13,360,100.00	13,360,100.00	0.00	13,360,100.00
<b>Activity Total</b>	<b>6,680,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,680,050.00</b>	<b>13,360,100.00</b>	<b>0.00</b>	<b>13,360,100.00</b>	<b>13,360,100.00</b>	<b>0.00</b>	<b>13,360,100.00</b>
<b>Total for Kangaza</b>	<b>6,680,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,680,050.00</b>	<b>13,360,100.00</b>	<b>0.00</b>	<b>13,360,100.00</b>	<b>13,360,100.00</b>	<b>0.00</b>	<b>13,360,100.00</b>
<b>P2015748 - Rugando , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1144 pupils at Rugando primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,835,400.00	0.00	0.00	0.00	0.00	6,835,400.00	13,670,800.00	0.00	13,670,800.00	13,670,800.00	0.00	13,670,800.00
<b>Activity Total</b>	<b>6,835,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,835,400.00</b>	<b>13,670,800.00</b>	<b>0.00</b>	<b>13,670,800.00</b>	<b>13,670,800.00</b>	<b>0.00</b>	<b>13,670,800.00</b>
<b>Total for Rugando</b>	<b>6,835,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,835,400.00</b>	<b>13,670,800.00</b>	<b>0.00</b>	<b>13,670,800.00</b>	<b>13,670,800.00</b>	<b>0.00</b>	<b>13,670,800.00</b>
<b>P2015629 - Kakoma , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1161 pupils at Kakoma primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,936,975.00	0.00	0.00	0.00	0.00	6,936,975.00	13,873,950.00	0.00	13,873,950.00	13,873,950.00	0.00	13,873,950.00
<b>Activity Total</b>	<b>6,936,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,936,975.00</b>	<b>13,873,950.00</b>	<b>0.00</b>	<b>13,873,950.00</b>	<b>13,873,950.00</b>	<b>0.00</b>	<b>13,873,950.00</b>
<b>Total for Kakoma</b>	<b>6,936,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,936,975.00</b>	<b>13,873,950.00</b>	<b>0.00</b>	<b>13,873,950.00</b>	<b>13,873,950.00</b>	<b>0.00</b>	<b>13,873,950.00</b>
<b>P2015764 - Ruteme , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1214 pupils at Ruteme primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	7,253,650.00	0.00	0.00	0.00	0.00	7,253,650.00	14,507,300.00	0.00	14,507,300.00	14,507,300.00	0.00	14,507,300.00
<b>Activity Total</b>	<b>7,253,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,253,650.00</b>	<b>14,507,300.00</b>	<b>0.00</b>	<b>14,507,300.00</b>	<b>14,507,300.00</b>	<b>0.00</b>	<b>14,507,300.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Ruteme</b>	<b>7,253,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,253,650.00</b>	<b>14,507,300.00</b>	<b>0.00</b>	<b>14,507,300.00</b>	<b>14,507,300.00</b>	<b>0.00</b>	<b>14,507,300.00</b>
<b>P2015691 - Kyota , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1290 pupils at Kyota primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	7,707,750.00	0.00	0.00	0.00	0.00	7,707,750.00	15,415,500.00	0.00	15,415,500.00	15,415,500.00	0.00	15,415,500.00
<b>Activity Total</b>	<b>7,707,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,707,750.00</b>	<b>15,415,500.00</b>	<b>0.00</b>	<b>15,415,500.00</b>	<b>15,415,500.00</b>	<b>0.00</b>	<b>15,415,500.00</b>
<b>Total for Kyota</b>	<b>7,707,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,707,750.00</b>	<b>15,415,500.00</b>	<b>0.00</b>	<b>15,415,500.00</b>	<b>15,415,500.00</b>	<b>0.00</b>	<b>15,415,500.00</b>
<b>P2015719 - Ngenge , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1299 pupils at Ngenge primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	7,761,525.00	0.00	0.00	0.00	0.00	7,761,525.00	7,761,525.00	0.00	7,761,525.00	7,761,525.00	0.00	7,761,525.00
<b>Activity Total</b>	<b>7,761,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,761,525.00</b>	<b>7,761,525.00</b>	<b>0.00</b>	<b>7,761,525.00</b>	<b>7,761,525.00</b>	<b>0.00</b>	<b>7,761,525.00</b>
<b>Total for Ngenge</b>	<b>7,761,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,761,525.00</b>	<b>7,761,525.00</b>	<b>0.00</b>	<b>7,761,525.00</b>	<b>7,761,525.00</b>	<b>0.00</b>	<b>7,761,525.00</b>
<b>P2015673 - Kishuro , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1363 pupils at Kishuro primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	8,143,925.00	0.00	0.00	0.00	0.00	8,143,925.00	16,287,850.00	0.00	16,287,850.00	16,287,850.00	0.00	16,287,850.00
<b>Activity Total</b>	<b>8,143,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,143,925.00</b>	<b>16,287,850.00</b>	<b>0.00</b>	<b>16,287,850.00</b>	<b>16,287,850.00</b>	<b>0.00</b>	<b>16,287,850.00</b>
<b>Total for Kishuro</b>	<b>8,143,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,143,925.00</b>	<b>16,287,850.00</b>	<b>0.00</b>	<b>16,287,850.00</b>	<b>16,287,850.00</b>	<b>0.00</b>	<b>16,287,850.00</b>
<b>P2015710 - Muleba , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1467 pupils at Muleba primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	8,765,325.00	0.00	0.00	0.00	0.00	8,765,325.00	17,530,650.00	0.00	17,530,650.00	17,530,650.00	0.00	17,530,650.00
<b>Activity Total</b>	<b>8,765,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,765,325.00</b>	<b>17,530,650.00</b>	<b>0.00</b>	<b>17,530,650.00</b>	<b>17,530,650.00</b>	<b>0.00</b>	<b>17,530,650.00</b>
<b>Total for Muleba</b>	<b>8,765,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,765,325.00</b>	<b>17,530,650.00</b>	<b>0.00</b>	<b>17,530,650.00</b>	<b>17,530,650.00</b>	<b>0.00</b>	<b>17,530,650.00</b>
<b>P2015661 - Kerebe , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 146 pupils at Kerebe primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	872,350.00	0.00	0.00	0.00	0.00	872,350.00	1,744,700.00	0.00	1,744,700.00	1,744,700.00	0.00	1,744,700.00
<b>Activity Total</b>	<b>872,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>872,350.00</b>	<b>1,744,700.00</b>	<b>0.00</b>	<b>1,744,700.00</b>	<b>1,744,700.00</b>	<b>0.00</b>	<b>1,744,700.00</b>
<b>Total for Kerebe</b>	<b>872,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>872,350.00</b>	<b>1,744,700.00</b>	<b>0.00</b>	<b>1,744,700.00</b>	<b>1,744,700.00</b>	<b>0.00</b>	<b>1,744,700.00</b>
<b>P2015744 - Rubungo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1489 pupils at Rubungo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	8,896,775.00	0.00	0.00	0.00	0.00	8,896,775.00	17,793,550.00	0.00	17,793,550.00	17,793,550.00	0.00	17,793,550.00
<b>Activity Total</b>	<b>8,896,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,896,775.00</b>	<b>17,793,550.00</b>	<b>0.00</b>	<b>17,793,550.00</b>	<b>17,793,550.00</b>	<b>0.00</b>	<b>17,793,550.00</b>
<b>Total for Rubungo</b>	<b>8,896,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,896,775.00</b>	<b>17,793,550.00</b>	<b>0.00</b>	<b>17,793,550.00</b>	<b>17,793,550.00</b>	<b>0.00</b>	<b>17,793,550.00</b>
<b>P2015573 - Burigi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 1831 pupils at Burigi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	10,940,225.00	0.00	0.00	0.00	0.00	10,940,225.00	21,880,450.00	0.00	21,880,450.00	21,880,450.00	0.00	21,880,450.00
<b>Activity Total</b>	<b>10,940,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,940,225.00</b>	<b>21,880,450.00</b>	<b>0.00</b>	<b>21,880,450.00</b>	<b>21,880,450.00</b>	<b>0.00</b>	<b>21,880,450.00</b>
<b>Total for Burigi</b>	<b>10,940,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,940,225.00</b>	<b>21,880,450.00</b>	<b>0.00</b>	<b>21,880,450.00</b>	<b>21,880,450.00</b>	<b>0.00</b>	<b>21,880,450.00</b>
<b>P2015658 - Katoke B , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 211 pupils at Katoke B primary school by providing capitation grants by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	1,260,725.00	0.00	0.00	0.00	0.00	1,260,725.00	2,521,450.00	0.00	2,521,450.00	2,521,450.00	0.00	2,521,450.00
<b>Activity Total</b>	<b>1,260,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,260,725.00</b>	<b>2,521,450.00</b>	<b>0.00</b>	<b>2,521,450.00</b>	<b>2,521,450.00</b>	<b>0.00</b>	<b>2,521,450.00</b>
<b>Total for Katoke B</b>	<b>1,260,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,260,725.00</b>	<b>2,521,450.00</b>	<b>0.00</b>	<b>2,521,450.00</b>	<b>2,521,450.00</b>	<b>0.00</b>	<b>2,521,450.00</b>
<b>P2015659 - Katoma , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 222 pupils at Katoma primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,326,450.00	0.00	0.00	0.00	0.00	1,326,450.00	2,652,900.00	0.00	2,652,900.00	2,652,900.00	0.00	2,652,900.00
<b>Activity Total</b>	<b>1,326,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,326,450.00</b>	<b>2,652,900.00</b>	<b>0.00</b>	<b>2,652,900.00</b>	<b>2,652,900.00</b>	<b>0.00</b>	<b>2,652,900.00</b>
<b>Total for Katoma</b>	<b>1,326,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,326,450.00</b>	<b>2,652,900.00</b>	<b>0.00</b>	<b>2,652,900.00</b>	<b>2,652,900.00</b>	<b>0.00</b>	<b>2,652,900.00</b>
<b>P2015687 - Kyamiorwa , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 2358 pupils at Kyamiorwa primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	14,089,050.00	0.00	0.00	0.00	0.00	14,089,050.00	28,178,100.00	0.00	28,178,100.00	28,178,100.00	0.00	28,178,100.00
<b>Activity Total</b>	<b>14,089,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,089,050.00</b>	<b>28,178,100.00</b>	<b>0.00</b>	<b>28,178,100.00</b>	<b>28,178,100.00</b>	<b>0.00</b>	<b>28,178,100.00</b>
<b>Total for Kyamiorwa</b>	<b>14,089,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,089,050.00</b>	<b>28,178,100.00</b>	<b>0.00</b>	<b>28,178,100.00</b>	<b>28,178,100.00</b>	<b>0.00</b>	<b>28,178,100.00</b>
<b>P2015676 - Kiteme , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 2433 pupils at Kiteme primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	14,537,175.00	0.00	0.00	0.00	0.00	14,537,175.00	29,074,350.00	0.00	29,074,350.00	29,074,350.00	0.00	29,074,350.00
<b>Activity Total</b>	<b>14,537,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,537,175.00</b>	<b>29,074,350.00</b>	<b>0.00</b>	<b>29,074,350.00</b>	<b>29,074,350.00</b>	<b>0.00</b>	<b>29,074,350.00</b>
<b>Total for Kiteme</b>	<b>14,537,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,537,175.00</b>	<b>29,074,350.00</b>	<b>0.00</b>	<b>29,074,350.00</b>	<b>29,074,350.00</b>	<b>0.00</b>	<b>29,074,350.00</b>
<b>P2015587 - Goziba , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 249 pupils at Goziba primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,487,775.00	0.00	0.00	0.00	0.00	1,487,775.00	2,975,550.00	0.00	2,975,550.00	2,975,550.00	0.00	2,975,550.00
<b>Activity Total</b>	<b>1,487,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,487,775.00</b>	<b>2,975,550.00</b>	<b>0.00</b>	<b>2,975,550.00</b>	<b>2,975,550.00</b>	<b>0.00</b>	<b>2,975,550.00</b>
<b>Total for Goziba</b>	<b>1,487,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,487,775.00</b>	<b>2,975,550.00</b>	<b>0.00</b>	<b>2,975,550.00</b>	<b>2,975,550.00</b>	<b>0.00</b>	<b>2,975,550.00</b>
<b>P2017732 - Katongo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 251 pupils at Katongo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,499,725.00	0.00	0.00	0.00	0.00	1,499,725.00	2,999,450.00	0.00	2,999,450.00	2,999,450.00	0.00	2,999,450.00
<b>Activity Total</b>	<b>1,499,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,499,725.00</b>	<b>2,999,450.00</b>	<b>0.00</b>	<b>2,999,450.00</b>	<b>2,999,450.00</b>	<b>0.00</b>	<b>2,999,450.00</b>
<b>Total for Katongo</b>	<b>1,499,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,499,725.00</b>	<b>2,999,450.00</b>	<b>0.00</b>	<b>2,999,450.00</b>	<b>2,999,450.00</b>	<b>0.00</b>	<b>2,999,450.00</b>
<b>P2015581 - Buyango , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 253 pupils at Buyango primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,511,675.00	0.00	0.00	0.00	0.00	1,511,675.00	1,511,675.00	0.00	1,511,675.00	1,511,675.00	0.00	1,511,675.00
<b>Activity Total</b>	<b>1,511,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,511,675.00</b>	<b>1,511,675.00</b>	<b>0.00</b>	<b>1,511,675.00</b>	<b>1,511,675.00</b>	<b>0.00</b>	<b>1,511,675.00</b>
<b>Total for Buyango</b>	<b>1,511,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,511,675.00</b>	<b>1,511,675.00</b>	<b>0.00</b>	<b>1,511,675.00</b>	<b>1,511,675.00</b>	<b>0.00</b>	<b>1,511,675.00</b>
<b>P2015589 - Hamugongo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 261 pupils at Hamugongo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,559,475.00	0.00	0.00	0.00	0.00	1,559,475.00	3,118,950.00	0.00	3,118,950.00	3,118,950.00	0.00	3,118,950.00
<b>Activity Total</b>	<b>1,559,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,559,475.00</b>	<b>3,118,950.00</b>	<b>0.00</b>	<b>3,118,950.00</b>	<b>3,118,950.00</b>	<b>0.00</b>	<b>3,118,950.00</b>
<b>Total for Hamugongo</b>	<b>1,559,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,559,475.00</b>	<b>3,118,950.00</b>	<b>0.00</b>	<b>3,118,950.00</b>	<b>3,118,950.00</b>	<b>0.00</b>	<b>3,118,950.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015679 - Kitunga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 267 pupils at Kitunga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,595,325.00	0.00	0.00	0.00	0.00	1,595,325.00	3,190,650.00	0.00	3,190,650.00	3,190,650.00	0.00	3,190,650.00
<b>Activity Total</b>	<b>1,595,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,595,325.00</b>	<b>3,190,650.00</b>	<b>0.00</b>	<b>3,190,650.00</b>	<b>3,190,650.00</b>	<b>0.00</b>	<b>3,190,650.00</b>
<b>Total for Kitunga</b>	<b>1,595,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,595,325.00</b>	<b>3,190,650.00</b>	<b>0.00</b>	<b>3,190,650.00</b>	<b>3,190,650.00</b>	<b>0.00</b>	<b>3,190,650.00</b>
<b>P2015756 - Rulama , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 285 pupils at Rulama primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,702,875.00	0.00	0.00	0.00	0.00	1,702,875.00	3,405,750.00	0.00	3,405,750.00	3,405,750.00	0.00	3,405,750.00
<b>Activity Total</b>	<b>1,702,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,702,875.00</b>	<b>3,405,750.00</b>	<b>0.00</b>	<b>3,405,750.00</b>	<b>3,405,750.00</b>	<b>0.00</b>	<b>3,405,750.00</b>
<b>Total for Rulama</b>	<b>1,702,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,702,875.00</b>	<b>3,405,750.00</b>	<b>0.00</b>	<b>3,405,750.00</b>	<b>3,405,750.00</b>	<b>0.00</b>	<b>3,405,750.00</b>
<b>P2015599 - Iroba , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 289 pupils at Iroba primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,726,775.00	0.00	0.00	0.00	0.00	1,726,775.00	6,907,100.00	0.00	6,907,100.00	6,907,100.00	0.00	6,907,100.00
<b>Activity Total</b>	<b>1,726,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,726,775.00</b>	<b>6,907,100.00</b>	<b>0.00</b>	<b>6,907,100.00</b>	<b>6,907,100.00</b>	<b>0.00</b>	<b>6,907,100.00</b>
<b>Total for Iroba</b>	<b>1,726,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,726,775.00</b>	<b>6,907,100.00</b>	<b>0.00</b>	<b>6,907,100.00</b>	<b>6,907,100.00</b>	<b>0.00</b>	<b>6,907,100.00</b>
<b>P2015591 - Ichwandimi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 300 pupils at Ichwandimi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,792,500.00	0.00	0.00	0.00	0.00	1,792,500.00	3,585,000.00	0.00	3,585,000.00	3,585,000.00	0.00	3,585,000.00
<b>Activity Total</b>	<b>1,792,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,792,500.00</b>	<b>3,585,000.00</b>	<b>0.00</b>	<b>3,585,000.00</b>	<b>3,585,000.00</b>	<b>0.00</b>	<b>3,585,000.00</b>
<b>Total for Ichwandimi</b>	<b>1,792,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,792,500.00</b>	<b>3,585,000.00</b>	<b>0.00</b>	<b>3,585,000.00</b>	<b>3,585,000.00</b>	<b>0.00</b>	<b>3,585,000.00</b>
<b>P2017730 - Mwijage , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 316 pupils at Mwijage primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,888,100.00	0.00	0.00	0.00	0.00	1,888,100.00	3,776,200.00	0.00	3,776,200.00	3,776,200.00	0.00	3,776,200.00
<b>Activity Total</b>	<b>1,888,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,888,100.00</b>	<b>3,776,200.00</b>	<b>0.00</b>	<b>3,776,200.00</b>	<b>3,776,200.00</b>	<b>0.00</b>	<b>3,776,200.00</b>
<b>Total for Mwijage</b>	<b>1,888,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,888,100.00</b>	<b>3,776,200.00</b>	<b>0.00</b>	<b>3,776,200.00</b>	<b>3,776,200.00</b>	<b>0.00</b>	<b>3,776,200.00</b>
<b>P2015579 - Butembo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 317 pupils at Butembo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,894,075.00	0.00	0.00	0.00	0.00	1,894,075.00	3,788,150.00	0.00	3,788,150.00	3,788,150.00	0.00	3,788,150.00
<b>Activity Total</b>	<b>1,894,075.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,894,075.00</b>	<b>3,788,150.00</b>	<b>0.00</b>	<b>3,788,150.00</b>	<b>3,788,150.00</b>	<b>0.00</b>	<b>3,788,150.00</b>
<b>Total for Butembo</b>	<b>1,894,075.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,894,075.00</b>	<b>3,788,150.00</b>	<b>0.00</b>	<b>3,788,150.00</b>	<b>3,788,150.00</b>	<b>0.00</b>	<b>3,788,150.00</b>
<b>P2015696 - Mafumbo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 322 pupils at Mafumbo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,923,950.00	0.00	0.00	0.00	0.00	1,923,950.00	3,847,900.00	0.00	3,847,900.00	3,847,900.00	0.00	3,847,900.00
<b>Activity Total</b>	<b>1,923,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,923,950.00</b>	<b>3,847,900.00</b>	<b>0.00</b>	<b>3,847,900.00</b>	<b>3,847,900.00</b>	<b>0.00</b>	<b>3,847,900.00</b>
<b>Total for Mafumbo</b>	<b>1,923,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,923,950.00</b>	<b>3,847,900.00</b>	<b>0.00</b>	<b>3,847,900.00</b>	<b>3,847,900.00</b>	<b>0.00</b>	<b>3,847,900.00</b>
<b>P2015763 - Rutabo B , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 323 pupils at Rutabo B primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,929,925.00	0.00	0.00	0.00	0.00	1,929,925.00	3,859,850.00	0.00	3,859,850.00	3,859,850.00	0.00	3,859,850.00



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>1,929,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,929,925.00</b>	<b>3,859,850.00</b>	<b>0.00</b>	<b>3,859,850.00</b>	<b>3,859,850.00</b>	<b>0.00</b>	<b>3,859,850.00</b>
<b>Total for Rutabo B</b>	<b>1,929,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,929,925.00</b>	<b>3,859,850.00</b>	<b>0.00</b>	<b>3,859,850.00</b>	<b>3,859,850.00</b>	<b>0.00</b>	<b>3,859,850.00</b>
<b>P2015588 - Gwanseli , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 327 pupils at Gwanseli primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,953,825.00	0.00	0.00	0.00	0.00	1,953,825.00	3,907,650.00	0.00	3,907,650.00	3,907,650.00	0.00	3,907,650.00
<b>Activity Total</b>	<b>1,953,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,953,825.00</b>	<b>3,907,650.00</b>	<b>0.00</b>	<b>3,907,650.00</b>	<b>3,907,650.00</b>	<b>0.00</b>	<b>3,907,650.00</b>
<b>Total for Gwanseli</b>	<b>1,953,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,953,825.00</b>	<b>3,907,650.00</b>	<b>0.00</b>	<b>3,907,650.00</b>	<b>3,907,650.00</b>	<b>0.00</b>	<b>3,907,650.00</b>
<b>P2017733 - Mutulage , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 331 pupils at Mutulage primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,977,725.00	0.00	0.00	0.00	0.00	1,977,725.00	3,955,450.00	0.00	3,955,450.00	3,955,450.00	0.00	3,955,450.00
<b>Activity Total</b>	<b>1,977,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,977,725.00</b>	<b>3,955,450.00</b>	<b>0.00</b>	<b>3,955,450.00</b>	<b>3,955,450.00</b>	<b>0.00</b>	<b>3,955,450.00</b>
<b>Total for Mutulage</b>	<b>1,977,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,977,725.00</b>	<b>3,955,450.00</b>	<b>0.00</b>	<b>3,955,450.00</b>	<b>3,955,450.00</b>	<b>0.00</b>	<b>3,955,450.00</b>
<b>P2015603 - Kabaitwa , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 336 pupils at Kabaitwa primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,007,600.00	0.00	0.00	0.00	0.00	2,007,600.00	4,015,200.00	0.00	4,015,200.00	4,015,200.00	0.00	4,015,200.00
<b>Activity Total</b>	<b>2,007,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,007,600.00</b>	<b>4,015,200.00</b>	<b>0.00</b>	<b>4,015,200.00</b>	<b>4,015,200.00</b>	<b>0.00</b>	<b>4,015,200.00</b>
<b>Total for Kabaitwa</b>	<b>2,007,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,007,600.00</b>	<b>4,015,200.00</b>	<b>0.00</b>	<b>4,015,200.00</b>	<b>4,015,200.00</b>	<b>0.00</b>	<b>4,015,200.00</b>
<b>P2017734 - Kanyamukule , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 342 pupils at Kanyamukule primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,043,450.00	0.00	0.00	0.00	0.00	2,043,450.00	4,086,900.00	0.00	4,086,900.00	4,086,900.00	0.00	4,086,900.00
<b>Activity Total</b>	<b>2,043,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,043,450.00</b>	<b>4,086,900.00</b>	<b>0.00</b>	<b>4,086,900.00</b>	<b>4,086,900.00</b>	<b>0.00</b>	<b>4,086,900.00</b>
<b>Total for Kanyamukule</b>	<b>2,043,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,043,450.00</b>	<b>4,086,900.00</b>	<b>0.00</b>	<b>4,086,900.00</b>	<b>4,086,900.00</b>	<b>0.00</b>	<b>4,086,900.00</b>
<b>P2015628 - Kajule , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 343 pupils at Kajule primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,049,425.00	0.00	0.00	0.00	0.00	2,049,425.00	4,098,850.00	0.00	4,098,850.00	4,098,850.00	0.00	4,098,850.00
<b>Activity Total</b>	<b>2,049,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,049,425.00</b>	<b>4,098,850.00</b>	<b>0.00</b>	<b>4,098,850.00</b>	<b>4,098,850.00</b>	<b>0.00</b>	<b>4,098,850.00</b>
<b>Total for Kajule</b>	<b>2,049,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,049,425.00</b>	<b>4,098,850.00</b>	<b>0.00</b>	<b>4,098,850.00</b>	<b>4,098,850.00</b>	<b>0.00</b>	<b>4,098,850.00</b>
<b>P2015624 - Kahumulo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 345 pupils at Kahumulo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,061,375.00	0.00	0.00	0.00	0.00	2,061,375.00	4,122,750.00	0.00	4,122,750.00	4,122,750.00	0.00	4,122,750.00
<b>Activity Total</b>	<b>2,061,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,061,375.00</b>	<b>4,122,750.00</b>	<b>0.00</b>	<b>4,122,750.00</b>	<b>4,122,750.00</b>	<b>0.00</b>	<b>4,122,750.00</b>
<b>Total for Kahumulo</b>	<b>2,061,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,061,375.00</b>	<b>4,122,750.00</b>	<b>0.00</b>	<b>4,122,750.00</b>	<b>4,122,750.00</b>	<b>0.00</b>	<b>4,122,750.00</b>
<b>P2015713 - Musalala , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 347 pupils at Musalala primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,073,325.00	0.00	0.00	0.00	0.00	2,073,325.00	4,146,650.00	0.00	4,146,650.00	4,146,650.00	0.00	4,146,650.00
<b>Activity Total</b>	<b>2,073,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,073,325.00</b>	<b>4,146,650.00</b>	<b>0.00</b>	<b>4,146,650.00</b>	<b>4,146,650.00</b>	<b>0.00</b>	<b>4,146,650.00</b>
<b>Total for Musalala</b>	<b>2,073,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,073,325.00</b>	<b>4,146,650.00</b>	<b>0.00</b>	<b>4,146,650.00</b>	<b>4,146,650.00</b>	<b>0.00</b>	<b>4,146,650.00</b>
<b>P2015736 - Nyamahanju , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C13S03 - To facilitate the provision of free basic education to 348 pupils at Nyamahanju primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,079,300.00	0.00	0.00	0.00	0.00	2,079,300.00	2,079,300.00	0.00	2,079,300.00	2,079,300.00	0.00	2,079,300.00
<b>Activity Total</b>	<b>2,079,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,079,300.00</b>	<b>2,079,300.00</b>	<b>0.00</b>	<b>2,079,300.00</b>	<b>2,079,300.00</b>	<b>0.00</b>	<b>2,079,300.00</b>
<b>Total for Nyamahanju</b>	<b>2,079,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,079,300.00</b>	<b>2,079,300.00</b>	<b>0.00</b>	<b>2,079,300.00</b>	<b>2,079,300.00</b>	<b>0.00</b>	<b>2,079,300.00</b>
<b>P2015611 - Kabuga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 353 pupils at Kabuga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,109,175.00	0.00	0.00	0.00	0.00	2,109,175.00	4,218,350.00	0.00	4,218,350.00	4,218,350.00	0.00	4,218,350.00
<b>Activity Total</b>	<b>2,109,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,109,175.00</b>	<b>4,218,350.00</b>	<b>0.00</b>	<b>4,218,350.00</b>	<b>4,218,350.00</b>	<b>0.00</b>	<b>4,218,350.00</b>
<b>Total for Kabuga</b>	<b>2,109,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,109,175.00</b>	<b>4,218,350.00</b>	<b>0.00</b>	<b>4,218,350.00</b>	<b>4,218,350.00</b>	<b>0.00</b>	<b>4,218,350.00</b>
<b>P2015701 - Malele , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 353 pupils at Malele primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,109,175.00	0.00	0.00	0.00	0.00	2,109,175.00	2,109,175.00	0.00	2,109,175.00	2,109,175.00	0.00	2,109,175.00
<b>Activity Total</b>	<b>2,109,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,109,175.00</b>	<b>2,109,175.00</b>	<b>0.00</b>	<b>2,109,175.00</b>	<b>2,109,175.00</b>	<b>0.00</b>	<b>2,109,175.00</b>
<b>Total for Malele</b>	<b>2,109,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,109,175.00</b>	<b>2,109,175.00</b>	<b>0.00</b>	<b>2,109,175.00</b>	<b>2,109,175.00</b>	<b>0.00</b>	<b>2,109,175.00</b>
<b>P2015746 - Rubya B , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 354 pupils at Rubya B primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,115,150.00	0.00	0.00	0.00	0.00	2,115,150.00	4,230,300.00	0.00	4,230,300.00	4,230,300.00	0.00	4,230,300.00
<b>Activity Total</b>	<b>2,115,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,115,150.00</b>	<b>4,230,300.00</b>	<b>0.00</b>	<b>4,230,300.00</b>	<b>4,230,300.00</b>	<b>0.00</b>	<b>4,230,300.00</b>
<b>Total for Rubya B</b>	<b>2,115,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,115,150.00</b>	<b>4,230,300.00</b>	<b>0.00</b>	<b>4,230,300.00</b>	<b>4,230,300.00</b>	<b>0.00</b>	<b>4,230,300.00</b>
<b>P2015774 - Rwizi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 355 pupils at Rwizi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,121,125.00	0.00	0.00	0.00	0.00	2,121,125.00	4,242,250.00	0.00	4,242,250.00	4,242,250.00	0.00	4,242,250.00
<b>Activity Total</b>	<b>2,121,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,121,125.00</b>	<b>4,242,250.00</b>	<b>0.00</b>	<b>4,242,250.00</b>	<b>4,242,250.00</b>	<b>0.00</b>	<b>4,242,250.00</b>
<b>Total for Rwizi</b>	<b>2,121,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,121,125.00</b>	<b>4,242,250.00</b>	<b>0.00</b>	<b>4,242,250.00</b>	<b>4,242,250.00</b>	<b>0.00</b>	<b>4,242,250.00</b>
<b>P2015715 - Mushenyi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 365 pupils at Mushenyi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,180,875.00	0.00	0.00	0.00	0.00	2,180,875.00	4,361,750.00	0.00	4,361,750.00	4,361,750.00	0.00	4,361,750.00
<b>Activity Total</b>	<b>2,180,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,180,875.00</b>	<b>4,361,750.00</b>	<b>0.00</b>	<b>4,361,750.00</b>	<b>4,361,750.00</b>	<b>0.00</b>	<b>4,361,750.00</b>
<b>Total for Mushenyi</b>	<b>2,180,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,180,875.00</b>	<b>4,361,750.00</b>	<b>0.00</b>	<b>4,361,750.00</b>	<b>4,361,750.00</b>	<b>0.00</b>	<b>4,361,750.00</b>
<b>P2015612 - Kabulala , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 375 pupils at Kabulala primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,240,625.00	0.00	0.00	0.00	0.00	2,240,625.00	4,481,250.00	0.00	4,481,250.00	4,481,250.00	0.00	4,481,250.00
<b>Activity Total</b>	<b>2,240,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,240,625.00</b>	<b>4,481,250.00</b>	<b>0.00</b>	<b>4,481,250.00</b>	<b>4,481,250.00</b>	<b>0.00</b>	<b>4,481,250.00</b>
<b>Total for Kabulala</b>	<b>2,240,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,240,625.00</b>	<b>4,481,250.00</b>	<b>0.00</b>	<b>4,481,250.00</b>	<b>4,481,250.00</b>	<b>0.00</b>	<b>4,481,250.00</b>
<b>P2015575 - Bushaka , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 384 pupils at Bushaka primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,294,400.00	0.00	0.00	0.00	0.00	2,294,400.00	4,588,800.00	0.00	4,588,800.00	4,588,800.00	0.00	4,588,800.00
<b>Activity Total</b>	<b>2,294,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,294,400.00</b>	<b>4,588,800.00</b>	<b>0.00</b>	<b>4,588,800.00</b>	<b>4,588,800.00</b>	<b>0.00</b>	<b>4,588,800.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Bushaka</b>	<b>2,294,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,294,400.00</b>	<b>4,588,800.00</b>	<b>0.00</b>	<b>4,588,800.00</b>	<b>4,588,800.00</b>	<b>0.00</b>	<b>4,588,800.00</b>
<b>P2015609 - Kabonde , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 392 pupils at Kabonde primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,342,200.00	0.00	0.00	0.00	0.00	2,342,200.00	4,684,400.00	0.00	4,684,400.00	4,684,400.00	0.00	4,684,400.00
<b>Activity Total</b>	<b>2,342,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,342,200.00</b>	<b>4,684,400.00</b>	<b>0.00</b>	<b>4,684,400.00</b>	<b>4,684,400.00</b>	<b>0.00</b>	<b>4,684,400.00</b>
<b>Total for Kabonde</b>	<b>2,342,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,342,200.00</b>	<b>4,684,400.00</b>	<b>0.00</b>	<b>4,684,400.00</b>	<b>4,684,400.00</b>	<b>0.00</b>	<b>4,684,400.00</b>
<b>P2015768 - Rwakahoza , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 392 pupils at RWAKAHOZA primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,342,200.00	0.00	0.00	0.00	0.00	2,342,200.00	4,684,400.00	0.00	4,684,400.00	4,684,400.00	0.00	4,684,400.00
<b>Activity Total</b>	<b>2,342,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,342,200.00</b>	<b>4,684,400.00</b>	<b>0.00</b>	<b>4,684,400.00</b>	<b>4,684,400.00</b>	<b>0.00</b>	<b>4,684,400.00</b>
<b>Total for Rwakahoza</b>	<b>2,342,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,342,200.00</b>	<b>4,684,400.00</b>	<b>0.00</b>	<b>4,684,400.00</b>	<b>4,684,400.00</b>	<b>0.00</b>	<b>4,684,400.00</b>
<b>P2015698 - Magenyi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 396 pupils at Magenyi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,366,100.00	0.00	0.00	0.00	0.00	2,366,100.00	4,732,200.00	0.00	4,732,200.00	4,732,200.00	0.00	4,732,200.00
<b>Activity Total</b>	<b>2,366,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,366,100.00</b>	<b>4,732,200.00</b>	<b>0.00</b>	<b>4,732,200.00</b>	<b>4,732,200.00</b>	<b>0.00</b>	<b>4,732,200.00</b>
<b>Total for Magenyi</b>	<b>2,366,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,366,100.00</b>	<b>4,732,200.00</b>	<b>0.00</b>	<b>4,732,200.00</b>	<b>4,732,200.00</b>	<b>0.00</b>	<b>4,732,200.00</b>
<b>P2015569 - Bumbire , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 399 pupils at Bumbire primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,384,025.00	0.00	0.00	0.00	0.00	2,384,025.00	4,768,050.00	0.00	4,768,050.00	4,768,050.00	0.00	4,768,050.00
<b>Activity Total</b>	<b>2,384,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,384,025.00</b>	<b>4,768,050.00</b>	<b>0.00</b>	<b>4,768,050.00</b>	<b>4,768,050.00</b>	<b>0.00</b>	<b>4,768,050.00</b>
<b>Total for Bumbire</b>	<b>2,384,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,384,025.00</b>	<b>4,768,050.00</b>	<b>0.00</b>	<b>4,768,050.00</b>	<b>4,768,050.00</b>	<b>0.00</b>	<b>4,768,050.00</b>
<b>P2015741 - Nyawaibaga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 407 pupils at Nyawaibaga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,431,825.00	0.00	0.00	0.00	0.00	2,431,825.00	4,863,650.00	0.00	4,863,650.00	4,863,650.00	0.00	4,863,650.00
<b>Activity Total</b>	<b>2,431,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,431,825.00</b>	<b>4,863,650.00</b>	<b>0.00</b>	<b>4,863,650.00</b>	<b>4,863,650.00</b>	<b>0.00</b>	<b>4,863,650.00</b>
<b>Total for Nyawaibaga</b>	<b>2,431,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,431,825.00</b>	<b>4,863,650.00</b>	<b>0.00</b>	<b>4,863,650.00</b>	<b>4,863,650.00</b>	<b>0.00</b>	<b>4,863,650.00</b>
<b>P2015572 - Bureza , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 412 pupils at Bureza primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,461,700.00	0.00	0.00	0.00	0.00	2,461,700.00	4,923,400.00	0.00	4,923,400.00	4,923,400.00	0.00	4,923,400.00
<b>Activity Total</b>	<b>2,461,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,461,700.00</b>	<b>4,923,400.00</b>	<b>0.00</b>	<b>4,923,400.00</b>	<b>4,923,400.00</b>	<b>0.00</b>	<b>4,923,400.00</b>
<b>Total for Bureza</b>	<b>2,461,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,461,700.00</b>	<b>4,923,400.00</b>	<b>0.00</b>	<b>4,923,400.00</b>	<b>4,923,400.00</b>	<b>0.00</b>	<b>4,923,400.00</b>
<b>P2015750 - Rugege , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 413 pupils at Rugege primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,467,675.00	0.00	0.00	0.00	0.00	2,467,675.00	4,935,350.00	0.00	4,935,350.00	4,935,350.00	0.00	4,935,350.00
<b>Activity Total</b>	<b>2,467,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,467,675.00</b>	<b>4,935,350.00</b>	<b>0.00</b>	<b>4,935,350.00</b>	<b>4,935,350.00</b>	<b>0.00</b>	<b>4,935,350.00</b>
<b>Total for Rugege</b>	<b>2,467,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,467,675.00</b>	<b>4,935,350.00</b>	<b>0.00</b>	<b>4,935,350.00</b>	<b>4,935,350.00</b>	<b>0.00</b>	<b>4,935,350.00</b>
<b>P2015561 - Bisheke , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 420 pupils at Bisheke primary school by providing capitation grants by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	2,509,500.00	0.00	0.00	0.00	0.00	2,509,500.00	5,019,000.00	0.00	5,019,000.00	5,019,000.00	0.00	5,019,000.00
<b>Activity Total</b>	<b>2,509,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,509,500.00</b>	<b>5,019,000.00</b>	<b>0.00</b>	<b>5,019,000.00</b>	<b>5,019,000.00</b>	<b>0.00</b>	<b>5,019,000.00</b>
<b>Total for Bisheke</b>	<b>2,509,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,509,500.00</b>	<b>5,019,000.00</b>	<b>0.00</b>	<b>5,019,000.00</b>	<b>5,019,000.00</b>	<b>0.00</b>	<b>5,019,000.00</b>
<b>P2015653 - Katanga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 422 pupils at Katanga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,521,450.00	0.00	0.00	0.00	0.00	2,521,450.00	5,042,900.00	0.00	5,042,900.00	5,042,900.00	0.00	5,042,900.00
<b>Activity Total</b>	<b>2,521,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,521,450.00</b>	<b>5,042,900.00</b>	<b>0.00</b>	<b>5,042,900.00</b>	<b>5,042,900.00</b>	<b>0.00</b>	<b>5,042,900.00</b>
<b>Total for Katanga</b>	<b>2,521,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,521,450.00</b>	<b>5,042,900.00</b>	<b>0.00</b>	<b>5,042,900.00</b>	<b>5,042,900.00</b>	<b>0.00</b>	<b>5,042,900.00</b>
<b>P2015606 - Kabare 'B' , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 426 pupils at Kabare B primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,545,350.00	0.00	0.00	0.00	0.00	2,545,350.00	2,545,350.00	0.00	2,545,350.00	2,545,350.00	0.00	2,545,350.00
<b>Activity Total</b>	<b>2,545,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,545,350.00</b>	<b>2,545,350.00</b>	<b>0.00</b>	<b>2,545,350.00</b>	<b>2,545,350.00</b>	<b>0.00</b>	<b>2,545,350.00</b>
<b>Total for Kabare 'B'</b>	<b>2,545,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,545,350.00</b>	<b>2,545,350.00</b>	<b>0.00</b>	<b>2,545,350.00</b>	<b>2,545,350.00</b>	<b>0.00</b>	<b>2,545,350.00</b>
<b>P2015684 - Kyabishagaho , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 428 pupils at Kyabishagao primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,557,300.00	0.00	0.00	0.00	0.00	2,557,300.00	5,114,600.00	0.00	5,114,600.00	5,114,600.00	0.00	5,114,600.00
<b>Activity Total</b>	<b>2,557,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,557,300.00</b>	<b>5,114,600.00</b>	<b>0.00</b>	<b>5,114,600.00</b>	<b>5,114,600.00</b>	<b>0.00</b>	<b>5,114,600.00</b>
<b>Total for Kyabishagaho</b>	<b>2,557,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,557,300.00</b>	<b>5,114,600.00</b>	<b>0.00</b>	<b>5,114,600.00</b>	<b>5,114,600.00</b>	<b>0.00</b>	<b>5,114,600.00</b>
<b>P2015688 - Kyarutare , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 428 pupils at Kyarutare primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,557,300.00	0.00	0.00	0.00	0.00	2,557,300.00	5,114,600.00	0.00	5,114,600.00	5,114,600.00	0.00	5,114,600.00
<b>Activity Total</b>	<b>2,557,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,557,300.00</b>	<b>5,114,600.00</b>	<b>0.00</b>	<b>5,114,600.00</b>	<b>5,114,600.00</b>	<b>0.00</b>	<b>5,114,600.00</b>
<b>Total for Kyarutare</b>	<b>2,557,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,557,300.00</b>	<b>5,114,600.00</b>	<b>0.00</b>	<b>5,114,600.00</b>	<b>5,114,600.00</b>	<b>0.00</b>	<b>5,114,600.00</b>
<b>P2015694 - Mabira , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 430 pupils at Mabira primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,569,250.00	0.00	0.00	0.00	0.00	2,569,250.00	5,138,500.00	0.00	5,138,500.00	5,138,500.00	0.00	5,138,500.00
<b>Activity Total</b>	<b>2,569,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,569,250.00</b>	<b>5,138,500.00</b>	<b>0.00</b>	<b>5,138,500.00</b>	<b>5,138,500.00</b>	<b>0.00</b>	<b>5,138,500.00</b>
<b>Total for Mabira</b>	<b>2,569,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,569,250.00</b>	<b>5,138,500.00</b>	<b>0.00</b>	<b>5,138,500.00</b>	<b>5,138,500.00</b>	<b>0.00</b>	<b>5,138,500.00</b>
<b>P2015619 - Kagondo A , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 431 pupils at Kagondo A primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,575,225.00	0.00	0.00	0.00	0.00	2,575,225.00	5,150,450.00	0.00	5,150,450.00	5,150,450.00	0.00	5,150,450.00
<b>Activity Total</b>	<b>2,575,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,575,225.00</b>	<b>5,150,450.00</b>	<b>0.00</b>	<b>5,150,450.00</b>	<b>5,150,450.00</b>	<b>0.00</b>	<b>5,150,450.00</b>
<b>Total for Kagondo A</b>	<b>2,575,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,575,225.00</b>	<b>5,150,450.00</b>	<b>0.00</b>	<b>5,150,450.00</b>	<b>5,150,450.00</b>	<b>0.00</b>	<b>5,150,450.00</b>
<b>P2015705 - Mbatama , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 436 pupils at Mbatama primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,605,100.00	0.00	0.00	0.00	0.00	2,605,100.00	5,210,200.00	0.00	5,210,200.00	5,210,200.00	0.00	5,210,200.00
<b>Activity Total</b>	<b>2,605,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,605,100.00</b>	<b>5,210,200.00</b>	<b>0.00</b>	<b>5,210,200.00</b>	<b>5,210,200.00</b>	<b>0.00</b>	<b>5,210,200.00</b>
<b>Total for Mbatama</b>	<b>2,605,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,605,100.00</b>	<b>5,210,200.00</b>	<b>0.00</b>	<b>5,210,200.00</b>	<b>5,210,200.00</b>	<b>0.00</b>	<b>5,210,200.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015707 - Mkombozi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 443 pupils at Mkombozi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,646,925.00	0.00	0.00	0.00	0.00	2,646,925.00	5,293,850.00	0.00	5,293,850.00	5,293,850.00	0.00	5,293,850.00
<b>Activity Total</b>	<b>2,646,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,646,925.00</b>	<b>5,293,850.00</b>	<b>0.00</b>	<b>5,293,850.00</b>	<b>5,293,850.00</b>	<b>0.00</b>	<b>5,293,850.00</b>
<b>Total for Mkombozi</b>	<b>2,646,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,646,925.00</b>	<b>5,293,850.00</b>	<b>0.00</b>	<b>5,293,850.00</b>	<b>5,293,850.00</b>	<b>0.00</b>	<b>5,293,850.00</b>
<b>P2015597 - Ilambika , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 447 pupils at Ilambika primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,670,825.00	0.00	0.00	0.00	0.00	2,670,825.00	10,683,300.00	0.00	10,683,300.00	10,683,300.00	0.00	10,683,300.00
<b>Activity Total</b>	<b>2,670,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,670,825.00</b>	<b>10,683,300.00</b>	<b>0.00</b>	<b>10,683,300.00</b>	<b>10,683,300.00</b>	<b>0.00</b>	<b>10,683,300.00</b>
<b>Total for Ilambika</b>	<b>2,670,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,670,825.00</b>	<b>10,683,300.00</b>	<b>0.00</b>	<b>10,683,300.00</b>	<b>10,683,300.00</b>	<b>0.00</b>	<b>10,683,300.00</b>
<b>P2015718 - Ndolage , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 449 pupils at Ndolage primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,682,775.00	0.00	0.00	0.00	0.00	2,682,775.00	5,365,550.00	0.00	5,365,550.00	5,365,550.00	0.00	5,365,550.00
<b>Activity Total</b>	<b>2,682,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,682,775.00</b>	<b>5,365,550.00</b>	<b>0.00</b>	<b>5,365,550.00</b>	<b>5,365,550.00</b>	<b>0.00</b>	<b>5,365,550.00</b>
<b>Total for Ndolage</b>	<b>2,682,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,682,775.00</b>	<b>5,365,550.00</b>	<b>0.00</b>	<b>5,365,550.00</b>	<b>5,365,550.00</b>	<b>0.00</b>	<b>5,365,550.00</b>
<b>P2015630 - Kamachumu A , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 450 pupils at Kamachumu A primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,688,750.00	0.00	0.00	0.00	0.00	2,688,750.00	5,377,500.00	0.00	5,377,500.00	5,377,500.00	0.00	5,377,500.00
<b>Activity Total</b>	<b>2,688,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,688,750.00</b>	<b>5,377,500.00</b>	<b>0.00</b>	<b>5,377,500.00</b>	<b>5,377,500.00</b>	<b>0.00</b>	<b>5,377,500.00</b>
<b>Total for Kamachumu A</b>	<b>2,688,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,688,750.00</b>	<b>5,377,500.00</b>	<b>0.00</b>	<b>5,377,500.00</b>	<b>5,377,500.00</b>	<b>0.00</b>	<b>5,377,500.00</b>
<b>P2015747 - Rubya Mseto , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 460 pupils at Rubya Mseto primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,748,500.00	0.00	0.00	0.00	0.00	2,748,500.00	5,497,000.00	0.00	5,497,000.00	5,497,000.00	0.00	5,497,000.00
<b>Activity Total</b>	<b>2,748,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,748,500.00</b>	<b>5,497,000.00</b>	<b>0.00</b>	<b>5,497,000.00</b>	<b>5,497,000.00</b>	<b>0.00</b>	<b>5,497,000.00</b>
<b>Total for Rubya Mseto</b>	<b>2,748,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,748,500.00</b>	<b>5,497,000.00</b>	<b>0.00</b>	<b>5,497,000.00</b>	<b>5,497,000.00</b>	<b>0.00</b>	<b>5,497,000.00</b>
<b>P2015620 - Kagondo B , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 462 pupils at Kagondo B primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,760,450.00	0.00	0.00	0.00	0.00	2,760,450.00	5,520,900.00	0.00	5,520,900.00	5,520,900.00	0.00	5,520,900.00
<b>Activity Total</b>	<b>2,760,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,760,450.00</b>	<b>5,520,900.00</b>	<b>0.00</b>	<b>5,520,900.00</b>	<b>5,520,900.00</b>	<b>0.00</b>	<b>5,520,900.00</b>
<b>Total for Kagondo B</b>	<b>2,760,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,760,450.00</b>	<b>5,520,900.00</b>	<b>0.00</b>	<b>5,520,900.00</b>	<b>5,520,900.00</b>	<b>0.00</b>	<b>5,520,900.00</b>
<b>P2015769 - Rwanganilo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 462 pupils at RWANGANILO primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,760,450.00	0.00	0.00	0.00	0.00	2,760,450.00	5,520,900.00	0.00	5,520,900.00	5,520,900.00	0.00	5,520,900.00
<b>Activity Total</b>	<b>2,760,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,760,450.00</b>	<b>5,520,900.00</b>	<b>0.00</b>	<b>5,520,900.00</b>	<b>5,520,900.00</b>	<b>0.00</b>	<b>5,520,900.00</b>
<b>Total for Rwanganilo</b>	<b>2,760,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,760,450.00</b>	<b>5,520,900.00</b>	<b>0.00</b>	<b>5,520,900.00</b>	<b>5,520,900.00</b>	<b>0.00</b>	<b>5,520,900.00</b>
<b>P2015646 - Kashenge , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 464 pupils at Kashenge primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,772,400.00	0.00	0.00	0.00	0.00	2,772,400.00	5,544,800.00	0.00	5,544,800.00	5,544,800.00	0.00	5,544,800.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>2,772,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,772,400.00</b>	<b>5,544,800.00</b>	<b>0.00</b>	<b>5,544,800.00</b>	<b>5,544,800.00</b>	<b>0.00</b>	<b>5,544,800.00</b>
<b>Total for Kashenge</b>	<b>2,772,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,772,400.00</b>	<b>5,544,800.00</b>	<b>0.00</b>	<b>5,544,800.00</b>	<b>5,544,800.00</b>	<b>0.00</b>	<b>5,544,800.00</b>
<b>P2015743 - Omurunazi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 474 pupils at Omurunazi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,832,150.00	0.00	0.00	0.00	0.00	2,832,150.00	5,664,300.00	0.00	5,664,300.00	5,664,300.00	0.00	5,664,300.00
<b>Activity Total</b>	<b>2,832,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,832,150.00</b>	<b>5,664,300.00</b>	<b>0.00</b>	<b>5,664,300.00</b>	<b>5,664,300.00</b>	<b>0.00</b>	<b>5,664,300.00</b>
<b>Total for Omurunazi</b>	<b>2,832,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,832,150.00</b>	<b>5,664,300.00</b>	<b>0.00</b>	<b>5,664,300.00</b>	<b>5,664,300.00</b>	<b>0.00</b>	<b>5,664,300.00</b>
<b>P2015617 - Kagogo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 479 pupils at Kagogo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,862,025.00	0.00	0.00	0.00	0.00	2,862,025.00	2,862,025.00	0.00	2,862,025.00	2,862,025.00	0.00	2,862,025.00
<b>Activity Total</b>	<b>2,862,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,862,025.00</b>	<b>2,862,025.00</b>	<b>0.00</b>	<b>2,862,025.00</b>	<b>2,862,025.00</b>	<b>0.00</b>	<b>2,862,025.00</b>
<b>Total for Kagogo</b>	<b>2,862,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,862,025.00</b>	<b>2,862,025.00</b>	<b>0.00</b>	<b>2,862,025.00</b>	<b>2,862,025.00</b>	<b>0.00</b>	<b>2,862,025.00</b>
<b>P2015648 - Kashenshero , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 486 pupils at Kashenshero primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,903,850.00	0.00	0.00	0.00	0.00	2,903,850.00	5,807,700.00	0.00	5,807,700.00	5,807,700.00	0.00	5,807,700.00
<b>Activity Total</b>	<b>2,903,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,903,850.00</b>	<b>5,807,700.00</b>	<b>0.00</b>	<b>5,807,700.00</b>	<b>5,807,700.00</b>	<b>0.00</b>	<b>5,807,700.00</b>
<b>Total for Kashenshero</b>	<b>2,903,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,903,850.00</b>	<b>5,807,700.00</b>	<b>0.00</b>	<b>5,807,700.00</b>	<b>5,807,700.00</b>	<b>0.00</b>	<b>5,807,700.00</b>
<b>P2015765 - Rutenge , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 487 pupils at RUTENGE primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,909,825.00	0.00	0.00	0.00	0.00	2,909,825.00	5,819,650.00	0.00	5,819,650.00	5,819,650.00	0.00	5,819,650.00
<b>Activity Total</b>	<b>2,909,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,909,825.00</b>	<b>5,819,650.00</b>	<b>0.00</b>	<b>5,819,650.00</b>	<b>5,819,650.00</b>	<b>0.00</b>	<b>5,819,650.00</b>
<b>Total for Rutenge</b>	<b>2,909,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,909,825.00</b>	<b>5,819,650.00</b>	<b>0.00</b>	<b>5,819,650.00</b>	<b>5,819,650.00</b>	<b>0.00</b>	<b>5,819,650.00</b>
<b>P2015726 - Nshanje , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 495 pupils at Nshanje primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,957,625.00	0.00	0.00	0.00	0.00	2,957,625.00	5,915,250.00	0.00	5,915,250.00	5,915,250.00	0.00	5,915,250.00
<b>Activity Total</b>	<b>2,957,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,625.00</b>	<b>5,915,250.00</b>	<b>0.00</b>	<b>5,915,250.00</b>	<b>5,915,250.00</b>	<b>0.00</b>	<b>5,915,250.00</b>
<b>Total for Nshanje</b>	<b>2,957,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,625.00</b>	<b>5,915,250.00</b>	<b>0.00</b>	<b>5,915,250.00</b>	<b>5,915,250.00</b>	<b>0.00</b>	<b>5,915,250.00</b>
<b>P2015671 - Kishanda , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 497 pupils at Kishanda primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,969,575.00	0.00	0.00	0.00	0.00	2,969,575.00	5,939,150.00	0.00	5,939,150.00	5,939,150.00	0.00	5,939,150.00
<b>Activity Total</b>	<b>2,969,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,969,575.00</b>	<b>5,939,150.00</b>	<b>0.00</b>	<b>5,939,150.00</b>	<b>5,939,150.00</b>	<b>0.00</b>	<b>5,939,150.00</b>
<b>Total for Kishanda</b>	<b>2,969,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,969,575.00</b>	<b>5,939,150.00</b>	<b>0.00</b>	<b>5,939,150.00</b>	<b>5,939,150.00</b>	<b>0.00</b>	<b>5,939,150.00</b>
<b>P2015568 - Bukambira , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 499 pupils at Bukambira primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,682,775.00	0.00	0.00	0.00	0.00	2,682,775.00	5,365,550.00	0.00	5,365,550.00	5,365,550.00	0.00	5,365,550.00
<b>Activity Total</b>	<b>2,682,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,682,775.00</b>	<b>5,365,550.00</b>	<b>0.00</b>	<b>5,365,550.00</b>	<b>5,365,550.00</b>	<b>0.00</b>	<b>5,365,550.00</b>
<b>Total for Bukambira</b>	<b>2,682,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,682,775.00</b>	<b>5,365,550.00</b>	<b>0.00</b>	<b>5,365,550.00</b>	<b>5,365,550.00</b>	<b>0.00</b>	<b>5,365,550.00</b>
<b>P2015638 - Kanoni , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C13S03 - To facilitate the provision of free basic education to 499 pupils at Kanoni primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,981,525.00	0.00	0.00	0.00	0.00	2,981,525.00	5,963,050.00	0.00	5,963,050.00	5,963,050.00	0.00	5,963,050.00
<b>Activity Total</b>	<b>2,981,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,981,525.00</b>	<b>5,963,050.00</b>	<b>0.00</b>	<b>5,963,050.00</b>	<b>5,963,050.00</b>	<b>0.00</b>	<b>5,963,050.00</b>
<b>Total for Kanoni</b>	<b>2,981,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,981,525.00</b>	<b>5,963,050.00</b>	<b>0.00</b>	<b>5,963,050.00</b>	<b>5,963,050.00</b>	<b>0.00</b>	<b>5,963,050.00</b>
<b>P2015649 - Kashozi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 504 pupils at Kashozi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,011,400.00	0.00	0.00	0.00	0.00	3,011,400.00	6,022,800.00	0.00	6,022,800.00	6,022,800.00	0.00	6,022,800.00
<b>Activity Total</b>	<b>3,011,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,011,400.00</b>	<b>6,022,800.00</b>	<b>0.00</b>	<b>6,022,800.00</b>	<b>6,022,800.00</b>	<b>0.00</b>	<b>6,022,800.00</b>
<b>Total for Kashozi</b>	<b>3,011,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,011,400.00</b>	<b>6,022,800.00</b>	<b>0.00</b>	<b>6,022,800.00</b>	<b>6,022,800.00</b>	<b>0.00</b>	<b>6,022,800.00</b>
<b>P2015554 - Akajunguti , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 505 pupils at Akajunguti primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,017,375.00	0.00	0.00	0.00	0.00	3,017,375.00	3,017,375.00	0.00	3,017,375.00	3,017,375.00	0.00	3,017,375.00
<b>Activity Total</b>	<b>3,017,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,017,375.00</b>	<b>3,017,375.00</b>	<b>0.00</b>	<b>3,017,375.00</b>	<b>3,017,375.00</b>	<b>0.00</b>	<b>3,017,375.00</b>
<b>Total for Akajunguti</b>	<b>3,017,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,017,375.00</b>	<b>3,017,375.00</b>	<b>0.00</b>	<b>3,017,375.00</b>	<b>3,017,375.00</b>	<b>0.00</b>	<b>3,017,375.00</b>
<b>P2015755 - Rukondo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 510 pupils at Rukondo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,047,250.00	0.00	0.00	0.00	0.00	3,047,250.00	6,094,500.00	0.00	6,094,500.00	6,094,500.00	0.00	6,094,500.00
<b>Activity Total</b>	<b>3,047,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,047,250.00</b>	<b>6,094,500.00</b>	<b>0.00</b>	<b>6,094,500.00</b>	<b>6,094,500.00</b>	<b>0.00</b>	<b>6,094,500.00</b>
<b>Total for Rukondo</b>	<b>3,047,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,047,250.00</b>	<b>6,094,500.00</b>	<b>0.00</b>	<b>6,094,500.00</b>	<b>6,094,500.00</b>	<b>0.00</b>	<b>6,094,500.00</b>
<b>P2015616 - Kagasha , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 515 pupils at Kagasha primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,077,125.00	0.00	0.00	0.00	0.00	3,077,125.00	6,154,250.00	0.00	6,154,250.00	6,154,250.00	0.00	6,154,250.00
<b>Activity Total</b>	<b>3,077,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,077,125.00</b>	<b>6,154,250.00</b>	<b>0.00</b>	<b>6,154,250.00</b>	<b>6,154,250.00</b>	<b>0.00</b>	<b>6,154,250.00</b>
<b>Total for Kagasha</b>	<b>3,077,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,077,125.00</b>	<b>6,154,250.00</b>	<b>0.00</b>	<b>6,154,250.00</b>	<b>6,154,250.00</b>	<b>0.00</b>	<b>6,154,250.00</b>
<b>P2015703 - Mayondwe , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 516 pupils at Mayondwe primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,083,100.00	0.00	0.00	0.00	0.00	3,083,100.00	6,166,200.00	0.00	6,166,200.00	6,166,200.00	0.00	6,166,200.00
<b>Activity Total</b>	<b>3,083,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,083,100.00</b>	<b>6,166,200.00</b>	<b>0.00</b>	<b>6,166,200.00</b>	<b>6,166,200.00</b>	<b>0.00</b>	<b>6,166,200.00</b>
<b>Total for Mayondwe</b>	<b>3,083,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,083,100.00</b>	<b>6,166,200.00</b>	<b>0.00</b>	<b>6,166,200.00</b>	<b>6,166,200.00</b>	<b>0.00</b>	<b>6,166,200.00</b>
<b>P2015692 - Lyamabumbe , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 518 pupils at Lyamabumbe primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,095,050.00	0.00	0.00	0.00	0.00	3,095,050.00	6,190,100.00	0.00	6,190,100.00	6,190,100.00	0.00	6,190,100.00
<b>Activity Total</b>	<b>3,095,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,095,050.00</b>	<b>6,190,100.00</b>	<b>0.00</b>	<b>6,190,100.00</b>	<b>6,190,100.00</b>	<b>0.00</b>	<b>6,190,100.00</b>
<b>Total for Lyamabumbe</b>	<b>3,095,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,095,050.00</b>	<b>6,190,100.00</b>	<b>0.00</b>	<b>6,190,100.00</b>	<b>6,190,100.00</b>	<b>0.00</b>	<b>6,190,100.00</b>
<b>P2015608 - Kabirizi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 520 pupils at Kabirizi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,107,000.00	0.00	0.00	0.00	0.00	3,107,000.00	6,214,000.00	0.00	6,214,000.00	6,214,000.00	0.00	6,214,000.00
<b>Activity Total</b>	<b>3,107,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,107,000.00</b>	<b>6,214,000.00</b>	<b>0.00</b>	<b>6,214,000.00</b>	<b>6,214,000.00</b>	<b>0.00</b>	<b>6,214,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kabirizi</b>	<b>3,107,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,107,000.00</b>	<b>6,214,000.00</b>	<b>0.00</b>	<b>6,214,000.00</b>	<b>6,214,000.00</b>	<b>0.00</b>	<b>6,214,000.00</b>
<b>P2015585 - Byengeragere , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 523 pupils at Byengeragere primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,124,925.00	0.00	0.00	0.00	0.00	3,124,925.00	6,249,850.00	0.00	6,249,850.00	6,249,850.00	0.00	6,249,850.00
<b>Activity Total</b>	<b>3,124,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,124,925.00</b>	<b>6,249,850.00</b>	<b>0.00</b>	<b>6,249,850.00</b>	<b>6,249,850.00</b>	<b>0.00</b>	<b>6,249,850.00</b>
<b>Total for Byengeragere</b>	<b>3,124,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,124,925.00</b>	<b>6,249,850.00</b>	<b>0.00</b>	<b>6,249,850.00</b>	<b>6,249,850.00</b>	<b>0.00</b>	<b>6,249,850.00</b>
<b>P2015604 - Kabanga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 526 pupils at Kabanga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,142,850.00	0.00	0.00	0.00	0.00	3,142,850.00	6,285,700.00	0.00	6,285,700.00	6,285,700.00	0.00	6,285,700.00
<b>Activity Total</b>	<b>3,142,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,142,850.00</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>6,285,700.00</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>6,285,700.00</b>
<b>Total for Kabanga</b>	<b>3,142,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,142,850.00</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>6,285,700.00</b>	<b>6,285,700.00</b>	<b>0.00</b>	<b>6,285,700.00</b>
<b>P2015592 - Igabilo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 531 pupils at Igabilo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,172,725.00	0.00	0.00	0.00	0.00	3,172,725.00	6,345,450.00	0.00	6,345,450.00	6,345,450.00	0.00	6,345,450.00
<b>Activity Total</b>	<b>3,172,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,172,725.00</b>	<b>6,345,450.00</b>	<b>0.00</b>	<b>6,345,450.00</b>	<b>6,345,450.00</b>	<b>0.00</b>	<b>6,345,450.00</b>
<b>Total for Igabilo</b>	<b>3,172,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,172,725.00</b>	<b>6,345,450.00</b>	<b>0.00</b>	<b>6,345,450.00</b>	<b>6,345,450.00</b>	<b>0.00</b>	<b>6,345,450.00</b>
<b>P2015593 - Ihangiro , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 532 pupils at Ihangiro primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,178,700.00	0.00	0.00	0.00	0.00	3,178,700.00	6,357,400.00	0.00	6,357,400.00	6,357,400.00	0.00	6,357,400.00
<b>Activity Total</b>	<b>3,178,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,178,700.00</b>	<b>6,357,400.00</b>	<b>0.00</b>	<b>6,357,400.00</b>	<b>6,357,400.00</b>	<b>0.00</b>	<b>6,357,400.00</b>
<b>Total for Ihangiro</b>	<b>3,178,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,178,700.00</b>	<b>6,357,400.00</b>	<b>0.00</b>	<b>6,357,400.00</b>	<b>6,357,400.00</b>	<b>0.00</b>	<b>6,357,400.00</b>
<b>P2015712 - Murungu , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 533 pupils at Murungu primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,184,675.00	0.00	0.00	0.00	0.00	3,184,675.00	6,369,350.00	0.00	6,369,350.00	6,369,350.00	0.00	6,369,350.00
<b>Activity Total</b>	<b>3,184,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,184,675.00</b>	<b>6,369,350.00</b>	<b>0.00</b>	<b>6,369,350.00</b>	<b>6,369,350.00</b>	<b>0.00</b>	<b>6,369,350.00</b>
<b>Total for Murungu</b>	<b>3,184,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,184,675.00</b>	<b>6,369,350.00</b>	<b>0.00</b>	<b>6,369,350.00</b>	<b>6,369,350.00</b>	<b>0.00</b>	<b>6,369,350.00</b>
<b>P2015729 - Nyailigamba , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 533 pupils at Nyailigamba primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,184,675.00	0.00	0.00	0.00	0.00	3,184,675.00	6,369,350.00	0.00	6,369,350.00	6,369,350.00	0.00	6,369,350.00
<b>Activity Total</b>	<b>3,184,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,184,675.00</b>	<b>6,369,350.00</b>	<b>0.00</b>	<b>6,369,350.00</b>	<b>6,369,350.00</b>	<b>0.00</b>	<b>6,369,350.00</b>
<b>Total for Nyailigamba</b>	<b>3,184,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,184,675.00</b>	<b>6,369,350.00</b>	<b>0.00</b>	<b>6,369,350.00</b>	<b>6,369,350.00</b>	<b>0.00</b>	<b>6,369,350.00</b>
<b>P2015618 - Kagoma , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 534 pupils at Kagoma primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,190,650.00	0.00	0.00	0.00	0.00	3,190,650.00	6,381,300.00	0.00	6,381,300.00	6,381,300.00	0.00	6,381,300.00
<b>Activity Total</b>	<b>3,190,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,190,650.00</b>	<b>6,381,300.00</b>	<b>0.00</b>	<b>6,381,300.00</b>	<b>6,381,300.00</b>	<b>0.00</b>	<b>6,381,300.00</b>
<b>Total for Kagoma</b>	<b>3,190,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,190,650.00</b>	<b>6,381,300.00</b>	<b>0.00</b>	<b>6,381,300.00</b>	<b>6,381,300.00</b>	<b>0.00</b>	<b>6,381,300.00</b>
<b>P2015664 - Kiguzi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 534 pupils at Kiguzi primary school by providing capitation grants by June 2024</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	3,190,650.00	0.00	0.00	0.00	0.00	3,190,650.00	6,381,300.00	0.00	6,381,300.00	6,381,300.00	0.00	6,381,300.00
<b>Activity Total</b>	<b>3,190,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,190,650.00</b>	<b>6,381,300.00</b>	<b>0.00</b>	<b>6,381,300.00</b>	<b>6,381,300.00</b>	<b>0.00</b>	<b>6,381,300.00</b>
<b>Total for Kiguzi</b>	<b>3,190,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,190,650.00</b>	<b>6,381,300.00</b>	<b>0.00</b>	<b>6,381,300.00</b>	<b>6,381,300.00</b>	<b>0.00</b>	<b>6,381,300.00</b>
<b>P2015674 - Kitaba , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 537 pupils at Kitaba primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,208,575.00	0.00	0.00	0.00	0.00	3,208,575.00	6,417,150.00	0.00	6,417,150.00	6,417,150.00	0.00	6,417,150.00
<b>Activity Total</b>	<b>3,208,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,208,575.00</b>	<b>6,417,150.00</b>	<b>0.00</b>	<b>6,417,150.00</b>	<b>6,417,150.00</b>	<b>0.00</b>	<b>6,417,150.00</b>
<b>Total for Kitaba</b>	<b>3,208,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,208,575.00</b>	<b>6,417,150.00</b>	<b>0.00</b>	<b>6,417,150.00</b>	<b>6,417,150.00</b>	<b>0.00</b>	<b>6,417,150.00</b>
<b>P2015566 - Buhangaza , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 539 pupils at Buhangaza primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,220,525.00	0.00	0.00	0.00	0.00	3,220,525.00	6,441,050.00	0.00	6,441,050.00	6,441,050.00	0.00	6,441,050.00
<b>Activity Total</b>	<b>3,220,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,220,525.00</b>	<b>6,441,050.00</b>	<b>0.00</b>	<b>6,441,050.00</b>	<b>6,441,050.00</b>	<b>0.00</b>	<b>6,441,050.00</b>
<b>Total for Buhangaza</b>	<b>3,220,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,220,525.00</b>	<b>6,441,050.00</b>	<b>0.00</b>	<b>6,441,050.00</b>	<b>6,441,050.00</b>	<b>0.00</b>	<b>6,441,050.00</b>
<b>P2015627 - Kairungu , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 540 pupils at Kairungu primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,226,500.00	0.00	0.00	0.00	0.00	3,226,500.00	12,906,000.00	0.00	12,906,000.00	12,906,000.00	0.00	12,906,000.00
<b>Activity Total</b>	<b>3,226,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,226,500.00</b>	<b>12,906,000.00</b>	<b>0.00</b>	<b>12,906,000.00</b>	<b>12,906,000.00</b>	<b>0.00</b>	<b>12,906,000.00</b>
<b>Total for Kairungu</b>	<b>3,226,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,226,500.00</b>	<b>12,906,000.00</b>	<b>0.00</b>	<b>12,906,000.00</b>	<b>12,906,000.00</b>	<b>0.00</b>	<b>12,906,000.00</b>
<b>P2015770 - Rwantege , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 542 pupils at RWANTEGE primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,238,450.00	0.00	0.00	0.00	0.00	3,238,450.00	6,476,900.00	0.00	6,476,900.00	6,476,900.00	0.00	6,476,900.00
<b>Activity Total</b>	<b>3,238,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,238,450.00</b>	<b>6,476,900.00</b>	<b>0.00</b>	<b>6,476,900.00</b>	<b>6,476,900.00</b>	<b>0.00</b>	<b>6,476,900.00</b>
<b>Total for Rwantege</b>	<b>3,238,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,238,450.00</b>	<b>6,476,900.00</b>	<b>0.00</b>	<b>6,476,900.00</b>	<b>6,476,900.00</b>	<b>0.00</b>	<b>6,476,900.00</b>
<b>P0019331 - Mahigabili , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 544 pupils at Mahigabili primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,250,400.00	0.00	0.00	0.00	0.00	3,250,400.00	6,500,800.00	0.00	6,500,800.00	6,500,800.00	0.00	6,500,800.00
<b>Activity Total</b>	<b>3,250,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,250,400.00</b>	<b>6,500,800.00</b>	<b>0.00</b>	<b>6,500,800.00</b>	<b>6,500,800.00</b>	<b>0.00</b>	<b>6,500,800.00</b>
<b>Total for Mahigabili</b>	<b>3,250,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,250,400.00</b>	<b>6,500,800.00</b>	<b>0.00</b>	<b>6,500,800.00</b>	<b>6,500,800.00</b>	<b>0.00</b>	<b>6,500,800.00</b>
<b>P2015728 - Nyabule , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 545 pupils at Nyabule primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,256,375.00	0.00	0.00	0.00	0.00	3,256,375.00	6,512,750.00	0.00	6,512,750.00	6,512,750.00	0.00	6,512,750.00
<b>Activity Total</b>	<b>3,256,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,256,375.00</b>	<b>6,512,750.00</b>	<b>0.00</b>	<b>6,512,750.00</b>	<b>6,512,750.00</b>	<b>0.00</b>	<b>6,512,750.00</b>
<b>Total for Nyabule</b>	<b>3,256,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,256,375.00</b>	<b>6,512,750.00</b>	<b>0.00</b>	<b>6,512,750.00</b>	<b>6,512,750.00</b>	<b>0.00</b>	<b>6,512,750.00</b>
<b>P2015654 - Katare , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 546 pupils at Katare primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,262,350.00	0.00	0.00	0.00	0.00	3,262,350.00	6,524,700.00	0.00	6,524,700.00	6,524,700.00	0.00	6,524,700.00
<b>Activity Total</b>	<b>3,262,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,262,350.00</b>	<b>6,524,700.00</b>	<b>0.00</b>	<b>6,524,700.00</b>	<b>6,524,700.00</b>	<b>0.00</b>	<b>6,524,700.00</b>
<b>Total for Katare</b>	<b>3,262,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,262,350.00</b>	<b>6,524,700.00</b>	<b>0.00</b>	<b>6,524,700.00</b>	<b>6,524,700.00</b>	<b>0.00</b>	<b>6,524,700.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015657 - Katoke A , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 547 pupils at Katoke A primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,268,325.00	0.00	0.00	0.00	0.00	3,268,325.00	3,268,325.00	0.00	3,268,325.00	3,268,325.00	0.00	3,268,325.00
<b>Activity Total</b>	<b>3,268,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,268,325.00</b>	<b>3,268,325.00</b>	<b>0.00</b>	<b>3,268,325.00</b>	<b>3,268,325.00</b>	<b>0.00</b>	<b>3,268,325.00</b>
<b>Total for Katoke A</b>	<b>3,268,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,268,325.00</b>	<b>3,268,325.00</b>	<b>0.00</b>	<b>3,268,325.00</b>	<b>3,268,325.00</b>	<b>0.00</b>	<b>3,268,325.00</b>
<b>P2015731 - Nyakagoma , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 549 pupils at Nyakagoma primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,280,275.00	0.00	0.00	0.00	0.00	3,280,275.00	6,560,550.00	0.00	6,560,550.00	6,560,550.00	0.00	6,560,550.00
<b>Activity Total</b>	<b>3,280,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,280,275.00</b>	<b>6,560,550.00</b>	<b>0.00</b>	<b>6,560,550.00</b>	<b>6,560,550.00</b>	<b>0.00</b>	<b>6,560,550.00</b>
<b>Total for Nyakagoma</b>	<b>3,280,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,280,275.00</b>	<b>6,560,550.00</b>	<b>0.00</b>	<b>6,560,550.00</b>	<b>6,560,550.00</b>	<b>0.00</b>	<b>6,560,550.00</b>
<b>P2015738 - Nyaminazi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 549 pupils at Nyaminazi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,280,275.00	0.00	0.00	0.00	0.00	3,280,275.00	6,560,550.00	0.00	6,560,550.00	6,560,550.00	0.00	6,560,550.00
<b>Activity Total</b>	<b>3,280,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,280,275.00</b>	<b>6,560,550.00</b>	<b>0.00</b>	<b>6,560,550.00</b>	<b>6,560,550.00</b>	<b>0.00</b>	<b>6,560,550.00</b>
<b>Total for Nyaminazi</b>	<b>3,280,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,280,275.00</b>	<b>6,560,550.00</b>	<b>0.00</b>	<b>6,560,550.00</b>	<b>6,560,550.00</b>	<b>0.00</b>	<b>6,560,550.00</b>
<b>P2015582 - Buyonzi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 550 pupils at Buyonzi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,286,250.00	0.00	0.00	0.00	0.00	3,286,250.00	6,572,500.00	0.00	6,572,500.00	6,572,500.00	0.00	6,572,500.00
<b>Activity Total</b>	<b>3,286,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,286,250.00</b>	<b>6,572,500.00</b>	<b>0.00</b>	<b>6,572,500.00</b>	<b>6,572,500.00</b>	<b>0.00</b>	<b>6,572,500.00</b>
<b>Total for Buyonzi</b>	<b>3,286,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,286,250.00</b>	<b>6,572,500.00</b>	<b>0.00</b>	<b>6,572,500.00</b>	<b>6,572,500.00</b>	<b>0.00</b>	<b>6,572,500.00</b>
<b>P2015675 - Kitanga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 550 pupils at Kitanga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,286,250.00	0.00	0.00	0.00	0.00	3,286,250.00	6,572,500.00	0.00	6,572,500.00	6,572,500.00	0.00	6,572,500.00
<b>Activity Total</b>	<b>3,286,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,286,250.00</b>	<b>6,572,500.00</b>	<b>0.00</b>	<b>6,572,500.00</b>	<b>6,572,500.00</b>	<b>0.00</b>	<b>6,572,500.00</b>
<b>Total for Kitanga</b>	<b>3,286,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,286,250.00</b>	<b>6,572,500.00</b>	<b>0.00</b>	<b>6,572,500.00</b>	<b>6,572,500.00</b>	<b>0.00</b>	<b>6,572,500.00</b>
<b>P2015752 - Ruhanga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 555 pupils at Ruhanga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,316,125.00	0.00	0.00	0.00	0.00	3,316,125.00	6,632,250.00	0.00	6,632,250.00	6,632,250.00	0.00	6,632,250.00
<b>Activity Total</b>	<b>3,316,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,316,125.00</b>	<b>6,632,250.00</b>	<b>0.00</b>	<b>6,632,250.00</b>	<b>6,632,250.00</b>	<b>0.00</b>	<b>6,632,250.00</b>
<b>Total for Ruhanga</b>	<b>3,316,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,316,125.00</b>	<b>6,632,250.00</b>	<b>0.00</b>	<b>6,632,250.00</b>	<b>6,632,250.00</b>	<b>0.00</b>	<b>6,632,250.00</b>
<b>P2015562 - Buganguzi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 560 pupils at Buganguzi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,346,000.00	0.00	0.00	0.00	0.00	3,346,000.00	6,692,000.00	0.00	6,692,000.00	6,692,000.00	0.00	6,692,000.00
<b>Activity Total</b>	<b>3,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,346,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>
<b>Total for Buganguzi</b>	<b>3,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,346,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>
<b>P2015634 - Kamishango , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 560 pupils at Kamishango primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,346,000.00	0.00	0.00	0.00	0.00	3,346,000.00	6,692,000.00	0.00	6,692,000.00	6,692,000.00	0.00	6,692,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>3,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,346,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>
<b>Total for Kamishango</b>	<b>3,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,346,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>
<b>P2015753 - Ruhija , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 560 pupils at Ruhija primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,346,000.00	0.00	0.00	0.00	0.00	3,346,000.00	6,692,000.00	0.00	6,692,000.00	6,692,000.00	0.00	6,692,000.00
<b>Activity Total</b>	<b>3,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,346,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>
<b>Total for Ruhija</b>	<b>3,346,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,346,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>	<b>6,692,000.00</b>	<b>0.00</b>	<b>6,692,000.00</b>
<b>P2015635 - Kangatebe , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 561 pupils at Kangatebe primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,351,975.00	0.00	0.00	0.00	0.00	3,351,975.00	6,703,950.00	0.00	6,703,950.00	6,703,950.00	0.00	6,703,950.00
<b>Activity Total</b>	<b>3,351,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,351,975.00</b>	<b>6,703,950.00</b>	<b>0.00</b>	<b>6,703,950.00</b>	<b>6,703,950.00</b>	<b>0.00</b>	<b>6,703,950.00</b>
<b>Total for Kangatebe</b>	<b>3,351,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,351,975.00</b>	<b>6,703,950.00</b>	<b>0.00</b>	<b>6,703,950.00</b>	<b>6,703,950.00</b>	<b>0.00</b>	<b>6,703,950.00</b>
<b>P2015740 - Nyarugando , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 572 pupils at Nyarugando primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,417,700.00	0.00	0.00	0.00	0.00	3,417,700.00	3,417,700.00	0.00	3,417,700.00	3,417,700.00	0.00	3,417,700.00
<b>Activity Total</b>	<b>3,417,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,417,700.00</b>	<b>3,417,700.00</b>	<b>0.00</b>	<b>3,417,700.00</b>	<b>3,417,700.00</b>	<b>0.00</b>	<b>3,417,700.00</b>
<b>Total for Nyarugando</b>	<b>3,417,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,417,700.00</b>	<b>3,417,700.00</b>	<b>0.00</b>	<b>3,417,700.00</b>	<b>3,417,700.00</b>	<b>0.00</b>	<b>3,417,700.00</b>
<b>P2015771 - Rwazi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 573 pupils at RWAZI primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,423,675.00	0.00	0.00	0.00	0.00	3,423,675.00	6,847,350.00	0.00	6,847,350.00	6,847,350.00	0.00	6,847,350.00
<b>Activity Total</b>	<b>3,423,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,423,675.00</b>	<b>6,847,350.00</b>	<b>0.00</b>	<b>6,847,350.00</b>	<b>6,847,350.00</b>	<b>0.00</b>	<b>6,847,350.00</b>
<b>Total for Rwazi</b>	<b>3,423,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,423,675.00</b>	<b>6,847,350.00</b>	<b>0.00</b>	<b>6,847,350.00</b>	<b>6,847,350.00</b>	<b>0.00</b>	<b>6,847,350.00</b>
<b>P2015637 - Kangoma , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 578 pupils at Kangoma primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,453,550.00	0.00	0.00	0.00	0.00	3,453,550.00	6,907,100.00	0.00	6,907,100.00	6,907,100.00	0.00	6,907,100.00
<b>Activity Total</b>	<b>3,453,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,453,550.00</b>	<b>6,907,100.00</b>	<b>0.00</b>	<b>6,907,100.00</b>	<b>6,907,100.00</b>	<b>0.00</b>	<b>6,907,100.00</b>
<b>Total for Kangoma</b>	<b>3,453,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,453,550.00</b>	<b>6,907,100.00</b>	<b>0.00</b>	<b>6,907,100.00</b>	<b>6,907,100.00</b>	<b>0.00</b>	<b>6,907,100.00</b>
<b>P2015615 - Kabutaigi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 582 pupils at Kabutaigi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,477,450.00	0.00	0.00	0.00	0.00	3,477,450.00	6,954,900.00	0.00	6,954,900.00	6,954,900.00	0.00	6,954,900.00
<b>Activity Total</b>	<b>3,477,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,477,450.00</b>	<b>6,954,900.00</b>	<b>0.00</b>	<b>6,954,900.00</b>	<b>6,954,900.00</b>	<b>0.00</b>	<b>6,954,900.00</b>
<b>Total for Kabutaigi</b>	<b>3,477,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,477,450.00</b>	<b>6,954,900.00</b>	<b>0.00</b>	<b>6,954,900.00</b>	<b>6,954,900.00</b>	<b>0.00</b>	<b>6,954,900.00</b>
<b>P2015640 - Kanywangonge , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 584 pupils at Kanywangonge primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,489,400.00	0.00	0.00	0.00	0.00	3,489,400.00	6,978,800.00	0.00	6,978,800.00	6,978,800.00	0.00	6,978,800.00
<b>Activity Total</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,489,400.00</b>	<b>6,978,800.00</b>	<b>0.00</b>	<b>6,978,800.00</b>	<b>6,978,800.00</b>	<b>0.00</b>	<b>6,978,800.00</b>
<b>Total for Kanywangonge</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,489,400.00</b>	<b>6,978,800.00</b>	<b>0.00</b>	<b>6,978,800.00</b>	<b>6,978,800.00</b>	<b>0.00</b>	<b>6,978,800.00</b>
<b>P2015716 - Muungano , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C13S03 - To facilitate the provision of free basic education to 584 pupils at Muungano primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,489,400.00	0.00	0.00	0.00	0.00	3,489,400.00	6,978,800.00	0.00	6,978,800.00	6,978,800.00	0.00	6,978,800.00
<b>Activity Total</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,489,400.00</b>	<b>6,978,800.00</b>	<b>0.00</b>	<b>6,978,800.00</b>	<b>6,978,800.00</b>	<b>0.00</b>	<b>6,978,800.00</b>
<b>Total for Muungano</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,489,400.00</b>	<b>6,978,800.00</b>	<b>0.00</b>	<b>6,978,800.00</b>	<b>6,978,800.00</b>	<b>0.00</b>	<b>6,978,800.00</b>
<b>P2015734 - Nyakishozi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 584 pupils at Nyakishozi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,489,400.00	0.00	0.00	0.00	0.00	3,489,400.00	3,489,400.00	0.00	3,489,400.00	3,489,400.00	0.00	3,489,400.00
<b>Activity Total</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,489,400.00</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>3,489,400.00</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>3,489,400.00</b>
<b>Total for Nyakishozi</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,489,400.00</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>3,489,400.00</b>	<b>3,489,400.00</b>	<b>0.00</b>	<b>3,489,400.00</b>
<b>P2015576 - Bushekya , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 590 pupils at Bushekya primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,525,250.00	0.00	0.00	0.00	0.00	3,525,250.00	7,050,500.00	0.00	7,050,500.00	7,050,500.00	0.00	7,050,500.00
<b>Activity Total</b>	<b>3,525,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,525,250.00</b>	<b>7,050,500.00</b>	<b>0.00</b>	<b>7,050,500.00</b>	<b>7,050,500.00</b>	<b>0.00</b>	<b>7,050,500.00</b>
<b>Total for Bushekya</b>	<b>3,525,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,525,250.00</b>	<b>7,050,500.00</b>	<b>0.00</b>	<b>7,050,500.00</b>	<b>7,050,500.00</b>	<b>0.00</b>	<b>7,050,500.00</b>
<b>P2015682 - Kizinga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 594 pupils at Kizinga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,549,150.00	0.00	0.00	0.00	0.00	3,549,150.00	7,098,300.00	0.00	7,098,300.00	7,098,300.00	0.00	7,098,300.00
<b>Activity Total</b>	<b>3,549,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,549,150.00</b>	<b>7,098,300.00</b>	<b>0.00</b>	<b>7,098,300.00</b>	<b>7,098,300.00</b>	<b>0.00</b>	<b>7,098,300.00</b>
<b>Total for Kizinga</b>	<b>3,549,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,549,150.00</b>	<b>7,098,300.00</b>	<b>0.00</b>	<b>7,098,300.00</b>	<b>7,098,300.00</b>	<b>0.00</b>	<b>7,098,300.00</b>
<b>P2017731 - Kalimalimo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 595 pupils at Kalimalimo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,555,125.00	0.00	0.00	0.00	0.00	3,555,125.00	7,110,250.00	0.00	7,110,250.00	7,110,250.00	0.00	7,110,250.00
<b>Activity Total</b>	<b>3,555,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,555,125.00</b>	<b>7,110,250.00</b>	<b>0.00</b>	<b>7,110,250.00</b>	<b>7,110,250.00</b>	<b>0.00</b>	<b>7,110,250.00</b>
<b>Total for Kalimalimo</b>	<b>3,555,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,555,125.00</b>	<b>7,110,250.00</b>	<b>0.00</b>	<b>7,110,250.00</b>	<b>7,110,250.00</b>	<b>0.00</b>	<b>7,110,250.00</b>
<b>P2015555 - Akanazi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 596 pupils at Akanazi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,561,100.00	0.00	0.00	0.00	0.00	3,561,100.00	7,122,200.00	0.00	7,122,200.00	7,122,200.00	0.00	7,122,200.00
<b>Activity Total</b>	<b>3,561,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,561,100.00</b>	<b>7,122,200.00</b>	<b>0.00</b>	<b>7,122,200.00</b>	<b>7,122,200.00</b>	<b>0.00</b>	<b>7,122,200.00</b>
<b>Total for Akanazi</b>	<b>3,561,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,561,100.00</b>	<b>7,122,200.00</b>	<b>0.00</b>	<b>7,122,200.00</b>	<b>7,122,200.00</b>	<b>0.00</b>	<b>7,122,200.00</b>
<b>P2015632 - Kamakana , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 603 pupils at Kamakana primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,602,925.00	0.00	0.00	0.00	0.00	3,602,925.00	7,205,850.00	0.00	7,205,850.00	7,205,850.00	0.00	7,205,850.00
<b>Activity Total</b>	<b>3,602,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,602,925.00</b>	<b>7,205,850.00</b>	<b>0.00</b>	<b>7,205,850.00</b>	<b>7,205,850.00</b>	<b>0.00</b>	<b>7,205,850.00</b>
<b>Total for Kamakana</b>	<b>3,602,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,602,925.00</b>	<b>7,205,850.00</b>	<b>0.00</b>	<b>7,205,850.00</b>	<b>7,205,850.00</b>	<b>0.00</b>	<b>7,205,850.00</b>
<b>P2015669 - Kimbugu , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 605 pupils at Kimbugu primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,614,875.00	0.00	0.00	0.00	0.00	3,614,875.00	7,229,750.00	0.00	7,229,750.00	7,229,750.00	0.00	7,229,750.00
<b>Activity Total</b>	<b>3,614,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,614,875.00</b>	<b>7,229,750.00</b>	<b>0.00</b>	<b>7,229,750.00</b>	<b>7,229,750.00</b>	<b>0.00</b>	<b>7,229,750.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kimbugu</b>	<b>3,614,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,614,875.00</b>	<b>7,229,750.00</b>	<b>0.00</b>	<b>7,229,750.00</b>	<b>7,229,750.00</b>	<b>0.00</b>	<b>7,229,750.00</b>
<b>P2015727 - Nyabukazi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 607 pupils at Nyabukazi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,626,825.00	0.00	0.00	0.00	0.00	3,626,825.00	7,253,650.00	0.00	7,253,650.00	7,253,650.00	0.00	7,253,650.00
<b>Activity Total</b>	<b>3,626,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,626,825.00</b>	<b>7,253,650.00</b>	<b>0.00</b>	<b>7,253,650.00</b>	<b>7,253,650.00</b>	<b>0.00</b>	<b>7,253,650.00</b>
<b>Total for Nyabukazi</b>	<b>3,626,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,626,825.00</b>	<b>7,253,650.00</b>	<b>0.00</b>	<b>7,253,650.00</b>	<b>7,253,650.00</b>	<b>0.00</b>	<b>7,253,650.00</b>
<b>P2015700 - Makongora B , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 609 pupils at Makongora B primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,638,775.00	0.00	0.00	0.00	0.00	3,638,775.00	7,277,550.00	0.00	7,277,550.00	7,277,550.00	0.00	7,277,550.00
<b>Activity Total</b>	<b>3,638,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,638,775.00</b>	<b>7,277,550.00</b>	<b>0.00</b>	<b>7,277,550.00</b>	<b>7,277,550.00</b>	<b>0.00</b>	<b>7,277,550.00</b>
<b>Total for Makongora B</b>	<b>3,638,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,638,775.00</b>	<b>7,277,550.00</b>	<b>0.00</b>	<b>7,277,550.00</b>	<b>7,277,550.00</b>	<b>0.00</b>	<b>7,277,550.00</b>
<b>P2015708 - Mubango , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 609 pupils at Mubango primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,638,775.00	0.00	0.00	0.00	0.00	3,638,775.00	7,277,550.00	0.00	7,277,550.00	7,277,550.00	0.00	7,277,550.00
<b>Activity Total</b>	<b>3,638,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,638,775.00</b>	<b>7,277,550.00</b>	<b>0.00</b>	<b>7,277,550.00</b>	<b>7,277,550.00</b>	<b>0.00</b>	<b>7,277,550.00</b>
<b>Total for Mubango</b>	<b>3,638,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,638,775.00</b>	<b>7,277,550.00</b>	<b>0.00</b>	<b>7,277,550.00</b>	<b>7,277,550.00</b>	<b>0.00</b>	<b>7,277,550.00</b>
<b>P2015621 - Kagongo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 614 pupils at Kagongo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,668,650.00	0.00	0.00	0.00	0.00	3,668,650.00	7,337,300.00	0.00	7,337,300.00	7,337,300.00	0.00	7,337,300.00
<b>Activity Total</b>	<b>3,668,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,668,650.00</b>	<b>7,337,300.00</b>	<b>0.00</b>	<b>7,337,300.00</b>	<b>7,337,300.00</b>	<b>0.00</b>	<b>7,337,300.00</b>
<b>Total for Kagongo</b>	<b>3,668,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,668,650.00</b>	<b>7,337,300.00</b>	<b>0.00</b>	<b>7,337,300.00</b>	<b>7,337,300.00</b>	<b>0.00</b>	<b>7,337,300.00</b>
<b>P2015590 - Ibuga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 616 pupils at Ibuga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,680,600.00	0.00	0.00	0.00	0.00	3,680,600.00	7,361,200.00	0.00	7,361,200.00	7,361,200.00	0.00	7,361,200.00
<b>Activity Total</b>	<b>3,680,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,680,600.00</b>	<b>7,361,200.00</b>	<b>0.00</b>	<b>7,361,200.00</b>	<b>7,361,200.00</b>	<b>0.00</b>	<b>7,361,200.00</b>
<b>Total for Ibuga</b>	<b>3,680,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,680,600.00</b>	<b>7,361,200.00</b>	<b>0.00</b>	<b>7,361,200.00</b>	<b>7,361,200.00</b>	<b>0.00</b>	<b>7,361,200.00</b>
<b>P2015766 - Rutoro , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 617 pupils at Rutoro primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,686,575.00	0.00	0.00	0.00	0.00	3,686,575.00	7,373,150.00	0.00	7,373,150.00	7,373,150.00	0.00	7,373,150.00
<b>Activity Total</b>	<b>3,686,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,686,575.00</b>	<b>7,373,150.00</b>	<b>0.00</b>	<b>7,373,150.00</b>	<b>7,373,150.00</b>	<b>0.00</b>	<b>7,373,150.00</b>
<b>Total for Rutoro</b>	<b>3,686,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,686,575.00</b>	<b>7,373,150.00</b>	<b>0.00</b>	<b>7,373,150.00</b>	<b>7,373,150.00</b>	<b>0.00</b>	<b>7,373,150.00</b>
<b>P2015641 - Karanda , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 622 pupils at Karanda primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,716,450.00	0.00	0.00	0.00	0.00	3,716,450.00	7,432,900.00	0.00	7,432,900.00	7,432,900.00	0.00	7,432,900.00
<b>Activity Total</b>	<b>3,716,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,716,450.00</b>	<b>7,432,900.00</b>	<b>0.00</b>	<b>7,432,900.00</b>	<b>7,432,900.00</b>	<b>0.00</b>	<b>7,432,900.00</b>
<b>Total for Karanda</b>	<b>3,716,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,716,450.00</b>	<b>7,432,900.00</b>	<b>0.00</b>	<b>7,432,900.00</b>	<b>7,432,900.00</b>	<b>0.00</b>	<b>7,432,900.00</b>
<b>P2015571 - Bunyagongo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 623 pupils at Bunyagongo primary school by providing capitation grants by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	3,722,425.00	0.00	0.00	0.00	0.00	3,722,425.00	7,444,850.00	0.00	7,444,850.00	7,444,850.00	0.00	7,444,850.00
<b>Activity Total</b>	<b>3,722,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,722,425.00</b>	<b>7,444,850.00</b>	<b>0.00</b>	<b>7,444,850.00</b>	<b>7,444,850.00</b>	<b>0.00</b>	<b>7,444,850.00</b>
<b>Total for Bunyagongo</b>	<b>3,722,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,722,425.00</b>	<b>7,444,850.00</b>	<b>0.00</b>	<b>7,444,850.00</b>	<b>7,444,850.00</b>	<b>0.00</b>	<b>7,444,850.00</b>
<b>P2015642 - Karutanga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 625 pupils at Karutanga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,734,375.00	0.00	0.00	0.00	0.00	3,734,375.00	7,468,750.00	0.00	7,468,750.00	7,468,750.00	0.00	7,468,750.00
<b>Activity Total</b>	<b>3,734,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,734,375.00</b>	<b>7,468,750.00</b>	<b>0.00</b>	<b>7,468,750.00</b>	<b>7,468,750.00</b>	<b>0.00</b>	<b>7,468,750.00</b>
<b>Total for Karutanga</b>	<b>3,734,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,734,375.00</b>	<b>7,468,750.00</b>	<b>0.00</b>	<b>7,468,750.00</b>	<b>7,468,750.00</b>	<b>0.00</b>	<b>7,468,750.00</b>
<b>P2015699 - Makongora A , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 626 pupils at Makongora A primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,740,350.00	0.00	0.00	0.00	0.00	3,740,350.00	7,480,700.00	0.00	7,480,700.00	7,480,700.00	0.00	7,480,700.00
<b>Activity Total</b>	<b>3,740,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,740,350.00</b>	<b>7,480,700.00</b>	<b>0.00</b>	<b>7,480,700.00</b>	<b>7,480,700.00</b>	<b>0.00</b>	<b>7,480,700.00</b>
<b>Total for Makongora A</b>	<b>3,740,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,740,350.00</b>	<b>7,480,700.00</b>	<b>0.00</b>	<b>7,480,700.00</b>	<b>7,480,700.00</b>	<b>0.00</b>	<b>7,480,700.00</b>
<b>P2015709 - Mulambi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 631 pupils at Mulambi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,770,225.00	0.00	0.00	0.00	0.00	3,770,225.00	7,540,450.00	0.00	7,540,450.00	7,540,450.00	0.00	7,540,450.00
<b>Activity Total</b>	<b>3,770,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,770,225.00</b>	<b>7,540,450.00</b>	<b>0.00</b>	<b>7,540,450.00</b>	<b>7,540,450.00</b>	<b>0.00</b>	<b>7,540,450.00</b>
<b>Total for Mulambi</b>	<b>3,770,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,770,225.00</b>	<b>7,540,450.00</b>	<b>0.00</b>	<b>7,540,450.00</b>	<b>7,540,450.00</b>	<b>0.00</b>	<b>7,540,450.00</b>
<b>P2015751 - Rugongo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 633 pupils at Rugongo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,782,175.00	0.00	0.00	0.00	0.00	3,782,175.00	7,564,350.00	0.00	7,564,350.00	7,564,350.00	0.00	7,564,350.00
<b>Activity Total</b>	<b>3,782,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,782,175.00</b>	<b>7,564,350.00</b>	<b>0.00</b>	<b>7,564,350.00</b>	<b>7,564,350.00</b>	<b>0.00</b>	<b>7,564,350.00</b>
<b>Total for Rugongo</b>	<b>3,782,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,782,175.00</b>	<b>7,564,350.00</b>	<b>0.00</b>	<b>7,564,350.00</b>	<b>7,564,350.00</b>	<b>0.00</b>	<b>7,564,350.00</b>
<b>P2015622 - Kagulamo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 644 pupils at Kagulamo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,847,900.00	0.00	0.00	0.00	0.00	3,847,900.00	7,695,800.00	0.00	7,695,800.00	7,695,800.00	0.00	7,695,800.00
<b>Activity Total</b>	<b>3,847,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,847,900.00</b>	<b>7,695,800.00</b>	<b>0.00</b>	<b>7,695,800.00</b>	<b>7,695,800.00</b>	<b>0.00</b>	<b>7,695,800.00</b>
<b>Total for Kagulamo</b>	<b>3,847,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,847,900.00</b>	<b>7,695,800.00</b>	<b>0.00</b>	<b>7,695,800.00</b>	<b>7,695,800.00</b>	<b>0.00</b>	<b>7,695,800.00</b>
<b>P2015686 - Kyamate , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 655 pupils at Kyamate primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,913,625.00	0.00	0.00	0.00	0.00	3,913,625.00	7,827,250.00	0.00	7,827,250.00	7,827,250.00	0.00	7,827,250.00
<b>Activity Total</b>	<b>3,913,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,913,625.00</b>	<b>7,827,250.00</b>	<b>0.00</b>	<b>7,827,250.00</b>	<b>7,827,250.00</b>	<b>0.00</b>	<b>7,827,250.00</b>
<b>Total for Kyamate</b>	<b>3,913,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,913,625.00</b>	<b>7,827,250.00</b>	<b>0.00</b>	<b>7,827,250.00</b>	<b>7,827,250.00</b>	<b>0.00</b>	<b>7,827,250.00</b>
<b>P2015761 - Rusalala , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 664 pupils at Rusalala primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,967,400.00	0.00	0.00	0.00	0.00	3,967,400.00	7,934,800.00	0.00	7,934,800.00	7,934,800.00	0.00	7,934,800.00
<b>Activity Total</b>	<b>3,967,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,967,400.00</b>	<b>7,934,800.00</b>	<b>0.00</b>	<b>7,934,800.00</b>	<b>7,934,800.00</b>	<b>0.00</b>	<b>7,934,800.00</b>
<b>Total for Rusalala</b>	<b>3,967,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,967,400.00</b>	<b>7,934,800.00</b>	<b>0.00</b>	<b>7,934,800.00</b>	<b>7,934,800.00</b>	<b>0.00</b>	<b>7,934,800.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015577 - Bushumba , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 668 pupils at Bushumba primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,991,300.00	0.00	0.00	0.00	0.00	3,991,300.00	7,982,600.00	0.00	7,982,600.00	7,982,600.00	0.00	7,982,600.00
<b>Activity Total</b>	<b>3,991,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,991,300.00</b>	<b>7,982,600.00</b>	<b>0.00</b>	<b>7,982,600.00</b>	<b>7,982,600.00</b>	<b>0.00</b>	<b>7,982,600.00</b>
<b>Total for Bushumba</b>	<b>3,991,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,991,300.00</b>	<b>7,982,600.00</b>	<b>0.00</b>	<b>7,982,600.00</b>	<b>7,982,600.00</b>	<b>0.00</b>	<b>7,982,600.00</b>
<b>P2015677 - Kitoko , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 669 pupils at primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,997,275.00	0.00	0.00	0.00	0.00	3,997,275.00	7,994,550.00	0.00	7,994,550.00	7,994,550.00	0.00	7,994,550.00
<b>Activity Total</b>	<b>3,997,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,997,275.00</b>	<b>7,994,550.00</b>	<b>0.00</b>	<b>7,994,550.00</b>	<b>7,994,550.00</b>	<b>0.00</b>	<b>7,994,550.00</b>
<b>Total for Kitoko</b>	<b>3,997,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,997,275.00</b>	<b>7,994,550.00</b>	<b>0.00</b>	<b>7,994,550.00</b>	<b>7,994,550.00</b>	<b>0.00</b>	<b>7,994,550.00</b>
<b>P2015717 - Muyenje , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 672 pupils at Muungano primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,015,200.00	0.00	0.00	0.00	0.00	4,015,200.00	8,030,400.00	0.00	8,030,400.00	8,030,400.00	0.00	8,030,400.00
<b>Activity Total</b>	<b>4,015,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,015,200.00</b>	<b>8,030,400.00</b>	<b>0.00</b>	<b>8,030,400.00</b>	<b>8,030,400.00</b>	<b>0.00</b>	<b>8,030,400.00</b>
<b>Total for Muyenje</b>	<b>4,015,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,015,200.00</b>	<b>8,030,400.00</b>	<b>0.00</b>	<b>8,030,400.00</b>	<b>8,030,400.00</b>	<b>0.00</b>	<b>8,030,400.00</b>
<b>P2015711 - Mulela , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 673 pupils at Mulela primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,021,175.00	0.00	0.00	0.00	0.00	4,021,175.00	8,042,350.00	0.00	8,042,350.00	8,042,350.00	0.00	8,042,350.00
<b>Activity Total</b>	<b>4,021,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,021,175.00</b>	<b>8,042,350.00</b>	<b>0.00</b>	<b>8,042,350.00</b>	<b>8,042,350.00</b>	<b>0.00</b>	<b>8,042,350.00</b>
<b>Total for Mulela</b>	<b>4,021,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,021,175.00</b>	<b>8,042,350.00</b>	<b>0.00</b>	<b>8,042,350.00</b>	<b>8,042,350.00</b>	<b>0.00</b>	<b>8,042,350.00</b>
<b>P2015656 - Katobago , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 675 pupils at Katobago primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,033,125.00	0.00	0.00	0.00	0.00	4,033,125.00	8,066,250.00	0.00	8,066,250.00	8,066,250.00	0.00	8,066,250.00
<b>Activity Total</b>	<b>4,033,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,033,125.00</b>	<b>8,066,250.00</b>	<b>0.00</b>	<b>8,066,250.00</b>	<b>8,066,250.00</b>	<b>0.00</b>	<b>8,066,250.00</b>
<b>Total for Katobago</b>	<b>4,033,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,033,125.00</b>	<b>8,066,250.00</b>	<b>0.00</b>	<b>8,066,250.00</b>	<b>8,066,250.00</b>	<b>0.00</b>	<b>8,066,250.00</b>
<b>P2015633 - Kamatojo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 676 pupils at Kamatojo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,039,100.00	0.00	0.00	0.00	0.00	4,039,100.00	8,078,200.00	0.00	8,078,200.00	8,078,200.00	0.00	8,078,200.00
<b>Activity Total</b>	<b>4,039,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,039,100.00</b>	<b>8,078,200.00</b>	<b>0.00</b>	<b>8,078,200.00</b>	<b>8,078,200.00</b>	<b>0.00</b>	<b>8,078,200.00</b>
<b>Total for Kamatojo</b>	<b>4,039,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,039,100.00</b>	<b>8,078,200.00</b>	<b>0.00</b>	<b>8,078,200.00</b>	<b>8,078,200.00</b>	<b>0.00</b>	<b>8,078,200.00</b>
<b>P2015725 - Nshambya , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 681 pupils at Nshambya primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,901,675.00	0.00	0.00	0.00	0.00	3,901,675.00	7,803,350.00	0.00	7,803,350.00	7,803,350.00	0.00	7,803,350.00
<b>Activity Total</b>	<b>3,901,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,675.00</b>	<b>7,803,350.00</b>	<b>0.00</b>	<b>7,803,350.00</b>	<b>7,803,350.00</b>	<b>0.00</b>	<b>7,803,350.00</b>
<b>Total for Nshambya</b>	<b>3,901,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,675.00</b>	<b>7,803,350.00</b>	<b>0.00</b>	<b>7,803,350.00</b>	<b>7,803,350.00</b>	<b>0.00</b>	<b>7,803,350.00</b>
<b>P2015596 - Ikuza , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 685 pupils at Ikuza primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,092,875.00	0.00	0.00	0.00	0.00	4,092,875.00	4,092,875.00	0.00	4,092,875.00	4,092,875.00	0.00	4,092,875.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>4,092,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,092,875.00</b>	<b>4,092,875.00</b>	<b>0.00</b>	<b>4,092,875.00</b>	<b>4,092,875.00</b>	<b>0.00</b>	<b>4,092,875.00</b>
<b>Total for Ikuza</b>	<b>4,092,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,092,875.00</b>	<b>4,092,875.00</b>	<b>0.00</b>	<b>4,092,875.00</b>	<b>4,092,875.00</b>	<b>0.00</b>	<b>4,092,875.00</b>
<b>P2015767 - Ruzinga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 685 pupils at RUZINGA primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,092,875.00	0.00	0.00	0.00	0.00	4,092,875.00	8,185,750.00	0.00	8,185,750.00	8,185,750.00	0.00	8,185,750.00
<b>Activity Total</b>	<b>4,092,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,092,875.00</b>	<b>8,185,750.00</b>	<b>0.00</b>	<b>8,185,750.00</b>	<b>8,185,750.00</b>	<b>0.00</b>	<b>8,185,750.00</b>
<b>Total for Ruzinga</b>	<b>4,092,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,092,875.00</b>	<b>8,185,750.00</b>	<b>0.00</b>	<b>8,185,750.00</b>	<b>8,185,750.00</b>	<b>0.00</b>	<b>8,185,750.00</b>
<b>P2015643 - Kasenyi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 696 pupils at Kasenyi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,158,600.00	0.00	0.00	0.00	0.00	4,158,600.00	8,317,200.00	0.00	8,317,200.00	8,317,200.00	0.00	8,317,200.00
<b>Activity Total</b>	<b>4,158,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,158,600.00</b>	<b>8,317,200.00</b>	<b>0.00</b>	<b>8,317,200.00</b>	<b>8,317,200.00</b>	<b>0.00</b>	<b>8,317,200.00</b>
<b>Total for Kasenyi</b>	<b>4,158,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,158,600.00</b>	<b>8,317,200.00</b>	<b>0.00</b>	<b>8,317,200.00</b>	<b>8,317,200.00</b>	<b>0.00</b>	<b>8,317,200.00</b>
<b>P2015695 - Madalena , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 697 pupils at Madalena primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,164,575.00	0.00	0.00	0.00	0.00	4,164,575.00	8,329,150.00	0.00	8,329,150.00	8,329,150.00	0.00	8,329,150.00
<b>Activity Total</b>	<b>4,164,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,164,575.00</b>	<b>8,329,150.00</b>	<b>0.00</b>	<b>8,329,150.00</b>	<b>8,329,150.00</b>	<b>0.00</b>	<b>8,329,150.00</b>
<b>Total for Madalena</b>	<b>4,164,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,164,575.00</b>	<b>8,329,150.00</b>	<b>0.00</b>	<b>8,329,150.00</b>	<b>8,329,150.00</b>	<b>0.00</b>	<b>8,329,150.00</b>
<b>P2015560 - Binoni , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 699 pupils at Binoni primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,176,525.00	0.00	0.00	0.00	0.00	4,176,525.00	8,353,050.00	0.00	8,353,050.00	8,353,050.00	0.00	8,353,050.00
<b>Activity Total</b>	<b>4,176,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,176,525.00</b>	<b>8,353,050.00</b>	<b>0.00</b>	<b>8,353,050.00</b>	<b>8,353,050.00</b>	<b>0.00</b>	<b>8,353,050.00</b>
<b>Total for Binoni</b>	<b>4,176,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,176,525.00</b>	<b>8,353,050.00</b>	<b>0.00</b>	<b>8,353,050.00</b>	<b>8,353,050.00</b>	<b>0.00</b>	<b>8,353,050.00</b>
<b>P2015652 - Katanda , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 702 pupils at Katanda primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,194,450.00	0.00	0.00	0.00	0.00	4,194,450.00	8,388,900.00	0.00	8,388,900.00	8,388,900.00	0.00	8,388,900.00
<b>Activity Total</b>	<b>4,194,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,194,450.00</b>	<b>8,388,900.00</b>	<b>0.00</b>	<b>8,388,900.00</b>	<b>8,388,900.00</b>	<b>0.00</b>	<b>8,388,900.00</b>
<b>Total for Katanda</b>	<b>4,194,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,194,450.00</b>	<b>8,388,900.00</b>	<b>0.00</b>	<b>8,388,900.00</b>	<b>8,388,900.00</b>	<b>0.00</b>	<b>8,388,900.00</b>
<b>P2015594 - Ijumbi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 705 pupils at Ijumbi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,212,375.00	0.00	0.00	0.00	0.00	4,212,375.00	8,424,750.00	0.00	8,424,750.00	8,424,750.00	0.00	8,424,750.00
<b>Activity Total</b>	<b>4,212,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,212,375.00</b>	<b>8,424,750.00</b>	<b>0.00</b>	<b>8,424,750.00</b>	<b>8,424,750.00</b>	<b>0.00</b>	<b>8,424,750.00</b>
<b>Total for Ijumbi</b>	<b>4,212,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,212,375.00</b>	<b>8,424,750.00</b>	<b>0.00</b>	<b>8,424,750.00</b>	<b>8,424,750.00</b>	<b>0.00</b>	<b>8,424,750.00</b>
<b>P2015570 - Bumilo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 706 pupils at Bumilo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,218,350.00	0.00	0.00	0.00	0.00	4,218,350.00	8,436,700.00	0.00	8,436,700.00	8,436,700.00	0.00	8,436,700.00
<b>Activity Total</b>	<b>4,218,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,218,350.00</b>	<b>8,436,700.00</b>	<b>0.00</b>	<b>8,436,700.00</b>	<b>8,436,700.00</b>	<b>0.00</b>	<b>8,436,700.00</b>
<b>Total for Bumilo</b>	<b>4,218,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,218,350.00</b>	<b>8,436,700.00</b>	<b>0.00</b>	<b>8,436,700.00</b>	<b>8,436,700.00</b>	<b>0.00</b>	<b>8,436,700.00</b>
<b>P2015557 - Bihanga , Primary Schools</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C13S03 - To facilitate the provision of free basic education to 710 pupils at Bihanga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,242,250.00	0.00	0.00	0.00	0.00	4,242,250.00	8,484,500.00	0.00	8,484,500.00	8,484,500.00	0.00	8,484,500.00
<b>Activity Total</b>	<b>4,242,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,242,250.00</b>	<b>8,484,500.00</b>	<b>0.00</b>	<b>8,484,500.00</b>	<b>8,484,500.00</b>	<b>0.00</b>	<b>8,484,500.00</b>
<b>Total for Bihanga</b>	<b>4,242,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,242,250.00</b>	<b>8,484,500.00</b>	<b>0.00</b>	<b>8,484,500.00</b>	<b>8,484,500.00</b>	<b>0.00</b>	<b>8,484,500.00</b>
<b>P2015706 - Mishambya , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 712 pupils at Mishambya primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,254,200.00	0.00	0.00	0.00	0.00	4,254,200.00	8,508,400.00	0.00	8,508,400.00	8,508,400.00	0.00	8,508,400.00
<b>Activity Total</b>	<b>4,254,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,254,200.00</b>	<b>8,508,400.00</b>	<b>0.00</b>	<b>8,508,400.00</b>	<b>8,508,400.00</b>	<b>0.00</b>	<b>8,508,400.00</b>
<b>Total for Mishambya</b>	<b>4,254,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,254,200.00</b>	<b>8,508,400.00</b>	<b>0.00</b>	<b>8,508,400.00</b>	<b>8,508,400.00</b>	<b>0.00</b>	<b>8,508,400.00</b>
<b>P2015651 - Kasidanga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 716 pupils at Kasidanga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,564,900.00	0.00	0.00	0.00	0.00	4,564,900.00	9,129,800.00	0.00	9,129,800.00	9,129,800.00	0.00	9,129,800.00
<b>Activity Total</b>	<b>4,564,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,564,900.00</b>	<b>9,129,800.00</b>	<b>0.00</b>	<b>9,129,800.00</b>	<b>9,129,800.00</b>	<b>0.00</b>	<b>9,129,800.00</b>
<b>Total for Kasidanga</b>	<b>4,564,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,564,900.00</b>	<b>9,129,800.00</b>	<b>0.00</b>	<b>9,129,800.00</b>	<b>9,129,800.00</b>	<b>0.00</b>	<b>9,129,800.00</b>
<b>P2015775 - Tukutuku , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 716 pupils at TUKUTUKU primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,278,100.00	0.00	0.00	0.00	0.00	4,278,100.00	8,556,200.00	0.00	8,556,200.00	8,556,200.00	0.00	8,556,200.00
<b>Activity Total</b>	<b>4,278,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,278,100.00</b>	<b>8,556,200.00</b>	<b>0.00</b>	<b>8,556,200.00</b>	<b>8,556,200.00</b>	<b>0.00</b>	<b>8,556,200.00</b>
<b>Total for Tukutuku</b>	<b>4,278,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,278,100.00</b>	<b>8,556,200.00</b>	<b>0.00</b>	<b>8,556,200.00</b>	<b>8,556,200.00</b>	<b>0.00</b>	<b>8,556,200.00</b>
<b>P2015601 - Itunzi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 746 pupils at Itunzi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,457,350.00	0.00	0.00	0.00	0.00	4,457,350.00	8,914,700.00	0.00	8,914,700.00	8,914,700.00	0.00	8,914,700.00
<b>Activity Total</b>	<b>4,457,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,457,350.00</b>	<b>8,914,700.00</b>	<b>0.00</b>	<b>8,914,700.00</b>	<b>8,914,700.00</b>	<b>0.00</b>	<b>8,914,700.00</b>
<b>Total for Itunzi</b>	<b>4,457,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,457,350.00</b>	<b>8,914,700.00</b>	<b>0.00</b>	<b>8,914,700.00</b>	<b>8,914,700.00</b>	<b>0.00</b>	<b>8,914,700.00</b>
<b>P2015722 - Nshamba , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 749 pupils at Nshamba primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,475,275.00	0.00	0.00	0.00	0.00	4,475,275.00	4,475,275.00	0.00	4,475,275.00	4,475,275.00	0.00	4,475,275.00
<b>Activity Total</b>	<b>4,475,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,475,275.00</b>	<b>4,475,275.00</b>	<b>0.00</b>	<b>4,475,275.00</b>	<b>4,475,275.00</b>	<b>0.00</b>	<b>4,475,275.00</b>
<b>Total for Nshamba</b>	<b>4,475,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,475,275.00</b>	<b>4,475,275.00</b>	<b>0.00</b>	<b>4,475,275.00</b>	<b>4,475,275.00</b>	<b>0.00</b>	<b>4,475,275.00</b>
<b>P2015660 - Katunguru , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 751 pupils at Katunguru primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,411,725.00	0.00	0.00	0.00	0.00	3,411,725.00	6,823,450.00	0.00	6,823,450.00	6,823,450.00	0.00	6,823,450.00
<b>Activity Total</b>	<b>3,411,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,411,725.00</b>	<b>6,823,450.00</b>	<b>0.00</b>	<b>6,823,450.00</b>	<b>6,823,450.00</b>	<b>0.00</b>	<b>6,823,450.00</b>
<b>Total for Katunguru</b>	<b>3,411,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,411,725.00</b>	<b>6,823,450.00</b>	<b>0.00</b>	<b>6,823,450.00</b>	<b>6,823,450.00</b>	<b>0.00</b>	<b>6,823,450.00</b>
<b>P2015623 - Kahengere , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 753 pupils at Kahengere primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,499,175.00	0.00	0.00	0.00	0.00	4,499,175.00	8,998,350.00	0.00	8,998,350.00	8,998,350.00	0.00	8,998,350.00
<b>Activity Total</b>	<b>4,499,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,499,175.00</b>	<b>8,998,350.00</b>	<b>0.00</b>	<b>8,998,350.00</b>	<b>8,998,350.00</b>	<b>0.00</b>	<b>8,998,350.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kahengere</b>	<b>4,499,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,499,175.00</b>	<b>8,998,350.00</b>	<b>0.00</b>	<b>8,998,350.00</b>	<b>8,998,350.00</b>	<b>0.00</b>	<b>8,998,350.00</b>
<b>P2015690 - Kyenshama , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 754 pupils at Kyenshama primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,505,150.00	0.00	0.00	0.00	0.00	4,505,150.00	9,010,300.00	0.00	9,010,300.00	9,010,300.00	0.00	9,010,300.00
<b>Activity Total</b>	<b>4,505,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,505,150.00</b>	<b>9,010,300.00</b>	<b>0.00</b>	<b>9,010,300.00</b>	<b>9,010,300.00</b>	<b>0.00</b>	<b>9,010,300.00</b>
<b>Total for Kyenshama</b>	<b>4,505,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,505,150.00</b>	<b>9,010,300.00</b>	<b>0.00</b>	<b>9,010,300.00</b>	<b>9,010,300.00</b>	<b>0.00</b>	<b>9,010,300.00</b>
<b>P2015583 - Bweyenza , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 759 pupils at Bweyenza primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,535,025.00	0.00	0.00	0.00	0.00	4,535,025.00	4,535,025.00	0.00	4,535,025.00	4,535,025.00	0.00	4,535,025.00
<b>Activity Total</b>	<b>4,535,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,535,025.00</b>	<b>4,535,025.00</b>	<b>0.00</b>	<b>4,535,025.00</b>	<b>4,535,025.00</b>	<b>0.00</b>	<b>4,535,025.00</b>
<b>Total for Bweyenza</b>	<b>4,535,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,535,025.00</b>	<b>4,535,025.00</b>	<b>0.00</b>	<b>4,535,025.00</b>	<b>4,535,025.00</b>	<b>0.00</b>	<b>4,535,025.00</b>
<b>P2015564 - Bugarama , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 760 pupils at Bugarama primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,541,000.00	0.00	0.00	0.00	0.00	4,541,000.00	9,082,000.00	0.00	9,082,000.00	9,082,000.00	0.00	9,082,000.00
<b>Activity Total</b>	<b>4,541,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,541,000.00</b>	<b>9,082,000.00</b>	<b>0.00</b>	<b>9,082,000.00</b>	<b>9,082,000.00</b>	<b>0.00</b>	<b>9,082,000.00</b>
<b>Total for Bugarama</b>	<b>4,541,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,541,000.00</b>	<b>9,082,000.00</b>	<b>0.00</b>	<b>9,082,000.00</b>	<b>9,082,000.00</b>	<b>0.00</b>	<b>9,082,000.00</b>
<b>P2015586 - Ganyamkanda , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 772 pupils at Ganyamkanda primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,612,700.00	0.00	0.00	0.00	0.00	4,612,700.00	9,225,400.00	0.00	9,225,400.00	9,225,400.00	0.00	9,225,400.00
<b>Activity Total</b>	<b>4,612,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,612,700.00</b>	<b>9,225,400.00</b>	<b>0.00</b>	<b>9,225,400.00</b>	<b>9,225,400.00</b>	<b>0.00</b>	<b>9,225,400.00</b>
<b>Total for Ganyamkanda</b>	<b>4,612,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,612,700.00</b>	<b>9,225,400.00</b>	<b>0.00</b>	<b>9,225,400.00</b>	<b>9,225,400.00</b>	<b>0.00</b>	<b>9,225,400.00</b>
<b>P2015631 - Kamachumu B , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 776 pupils at Kamachumu B primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,636,600.00	0.00	0.00	0.00	0.00	4,636,600.00	9,273,200.00	0.00	9,273,200.00	9,273,200.00	0.00	9,273,200.00
<b>Activity Total</b>	<b>4,636,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,636,600.00</b>	<b>9,273,200.00</b>	<b>0.00</b>	<b>9,273,200.00</b>	<b>9,273,200.00</b>	<b>0.00</b>	<b>9,273,200.00</b>
<b>Total for Kamachumu B</b>	<b>4,636,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,636,600.00</b>	<b>9,273,200.00</b>	<b>0.00</b>	<b>9,273,200.00</b>	<b>9,273,200.00</b>	<b>0.00</b>	<b>9,273,200.00</b>
<b>P2015655 - Katembe , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 777 pupils at Katembe primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,642,575.00	0.00	0.00	0.00	0.00	4,642,575.00	9,285,150.00	0.00	9,285,150.00	9,285,150.00	0.00	9,285,150.00
<b>Activity Total</b>	<b>4,642,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,642,575.00</b>	<b>9,285,150.00</b>	<b>0.00</b>	<b>9,285,150.00</b>	<b>9,285,150.00</b>	<b>0.00</b>	<b>9,285,150.00</b>
<b>Total for Katembe</b>	<b>4,642,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,642,575.00</b>	<b>9,285,150.00</b>	<b>0.00</b>	<b>9,285,150.00</b>	<b>9,285,150.00</b>	<b>0.00</b>	<b>9,285,150.00</b>
<b>P2015626 - Kaiho , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 786 pupils at Kaiho primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,696,350.00	0.00	0.00	0.00	0.00	4,696,350.00	9,392,700.00	0.00	9,392,700.00	9,392,700.00	0.00	9,392,700.00
<b>Activity Total</b>	<b>4,696,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,696,350.00</b>	<b>9,392,700.00</b>	<b>0.00</b>	<b>9,392,700.00</b>	<b>9,392,700.00</b>	<b>0.00</b>	<b>9,392,700.00</b>
<b>Total for Kaiho</b>	<b>4,696,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,696,350.00</b>	<b>9,392,700.00</b>	<b>0.00</b>	<b>9,392,700.00</b>	<b>9,392,700.00</b>	<b>0.00</b>	<b>9,392,700.00</b>
<b>P2015584 - Bwoga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 789 pupils at Bwoga primary school by providing capitation grants by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	4,714,275.00	0.00	0.00	0.00	0.00	4,714,275.00	9,428,550.00	0.00	9,428,550.00	9,428,550.00	0.00	9,428,550.00
<b>Activity Total</b>	<b>4,714,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,714,275.00</b>	<b>9,428,550.00</b>	<b>0.00</b>	<b>9,428,550.00</b>	<b>9,428,550.00</b>	<b>0.00</b>	<b>9,428,550.00</b>
<b>Total for Bwoga</b>	<b>4,714,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,714,275.00</b>	<b>9,428,550.00</b>	<b>0.00</b>	<b>9,428,550.00</b>	<b>9,428,550.00</b>	<b>0.00</b>	<b>9,428,550.00</b>
<b>P2015704 - Mazinga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 789 pupils at Mazinga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	1,475,825.00	0.00	0.00	0.00	0.00	1,475,825.00	2,951,650.00	0.00	2,951,650.00	2,951,650.00	0.00	2,951,650.00
<b>Activity Total</b>	<b>1,475,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,475,825.00</b>	<b>2,951,650.00</b>	<b>0.00</b>	<b>2,951,650.00</b>	<b>2,951,650.00</b>	<b>0.00</b>	<b>2,951,650.00</b>
<b>Total for Mazinga</b>	<b>1,475,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,475,825.00</b>	<b>2,951,650.00</b>	<b>0.00</b>	<b>2,951,650.00</b>	<b>2,951,650.00</b>	<b>0.00</b>	<b>2,951,650.00</b>
<b>P2015666 - Kihumulo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 795 pupils at Kihumulo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,750,125.00	0.00	0.00	0.00	0.00	4,750,125.00	9,500,250.00	0.00	9,500,250.00	9,500,250.00	0.00	9,500,250.00
<b>Activity Total</b>	<b>4,750,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,750,125.00</b>	<b>9,500,250.00</b>	<b>0.00</b>	<b>9,500,250.00</b>	<b>9,500,250.00</b>	<b>0.00</b>	<b>9,500,250.00</b>
<b>Total for Kihumulo</b>	<b>4,750,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,750,125.00</b>	<b>9,500,250.00</b>	<b>0.00</b>	<b>9,500,250.00</b>	<b>9,500,250.00</b>	<b>0.00</b>	<b>9,500,250.00</b>
<b>P2015680 - Kituntu , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 796 pupils at Kituntu primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,756,100.00	0.00	0.00	0.00	0.00	4,756,100.00	9,512,200.00	0.00	9,512,200.00	9,512,200.00	0.00	9,512,200.00
<b>Activity Total</b>	<b>4,756,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,756,100.00</b>	<b>9,512,200.00</b>	<b>0.00</b>	<b>9,512,200.00</b>	<b>9,512,200.00</b>	<b>0.00</b>	<b>9,512,200.00</b>
<b>Total for Kituntu</b>	<b>4,756,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,756,100.00</b>	<b>9,512,200.00</b>	<b>0.00</b>	<b>9,512,200.00</b>	<b>9,512,200.00</b>	<b>0.00</b>	<b>9,512,200.00</b>
<b>P2015678 - Kituha , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 799 pupils at Kituha primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,774,025.00	0.00	0.00	0.00	0.00	4,774,025.00	9,548,050.00	0.00	9,548,050.00	9,548,050.00	0.00	9,548,050.00
<b>Activity Total</b>	<b>4,774,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,774,025.00</b>	<b>9,548,050.00</b>	<b>0.00</b>	<b>9,548,050.00</b>	<b>9,548,050.00</b>	<b>0.00</b>	<b>9,548,050.00</b>
<b>Total for Kituha</b>	<b>4,774,025.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,774,025.00</b>	<b>9,548,050.00</b>	<b>0.00</b>	<b>9,548,050.00</b>	<b>9,548,050.00</b>	<b>0.00</b>	<b>9,548,050.00</b>
<b>P2015595 - Ikondo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 801 pupils at Ikondo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,785,975.00	0.00	0.00	0.00	0.00	4,785,975.00	9,571,950.00	0.00	9,571,950.00	9,571,950.00	0.00	9,571,950.00
<b>Activity Total</b>	<b>4,785,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,785,975.00</b>	<b>9,571,950.00</b>	<b>0.00</b>	<b>9,571,950.00</b>	<b>9,571,950.00</b>	<b>0.00</b>	<b>9,571,950.00</b>
<b>Total for Ikondo</b>	<b>4,785,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,785,975.00</b>	<b>9,571,950.00</b>	<b>0.00</b>	<b>9,571,950.00</b>	<b>9,571,950.00</b>	<b>0.00</b>	<b>9,571,950.00</b>
<b>P2015714 - Mushabago , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 813 pupils at Mushabago primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,857,675.00	0.00	0.00	0.00	0.00	4,857,675.00	19,430,700.00	0.00	19,430,700.00	58,292,100.00	0.00	58,292,100.00
<b>Activity Total</b>	<b>4,857,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,857,675.00</b>	<b>19,430,700.00</b>	<b>0.00</b>	<b>19,430,700.00</b>	<b>58,292,100.00</b>	<b>0.00</b>	<b>58,292,100.00</b>
<b>Total for Mushabago</b>	<b>4,857,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,857,675.00</b>	<b>19,430,700.00</b>	<b>0.00</b>	<b>19,430,700.00</b>	<b>58,292,100.00</b>	<b>0.00</b>	<b>58,292,100.00</b>
<b>P2015580 - Buyaga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 814 pupils at Buyaga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,863,650.00	0.00	0.00	0.00	0.00	4,863,650.00	9,727,300.00	0.00	9,727,300.00	9,727,300.00	0.00	9,727,300.00
<b>Activity Total</b>	<b>4,863,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,863,650.00</b>	<b>9,727,300.00</b>	<b>0.00</b>	<b>9,727,300.00</b>	<b>9,727,300.00</b>	<b>0.00</b>	<b>9,727,300.00</b>
<b>Total for Buyaga</b>	<b>4,863,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,863,650.00</b>	<b>9,727,300.00</b>	<b>0.00</b>	<b>9,727,300.00</b>	<b>9,727,300.00</b>	<b>0.00</b>	<b>9,727,300.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015563 - Bugara , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 821 pupils at Bugara primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,905,475.00	0.00	0.00	0.00	0.00	4,905,475.00	9,810,950.00	0.00	9,810,950.00	9,810,950.00	0.00	9,810,950.00
<b>Activity Total</b>	<b>4,905,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,905,475.00</b>	<b>9,810,950.00</b>	<b>0.00</b>	<b>9,810,950.00</b>	<b>9,810,950.00</b>	<b>0.00</b>	<b>9,810,950.00</b>
<b>Total for Bugara</b>	<b>4,905,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,905,475.00</b>	<b>9,810,950.00</b>	<b>0.00</b>	<b>9,810,950.00</b>	<b>9,810,950.00</b>	<b>0.00</b>	<b>9,810,950.00</b>
<b>P2015733 - Nyakatanga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 821 pupils at Nyakatanga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,905,475.00	0.00	0.00	0.00	0.00	4,905,475.00	9,810,950.00	0.00	9,810,950.00	9,810,950.00	0.00	9,810,950.00
<b>Activity Total</b>	<b>4,905,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,905,475.00</b>	<b>9,810,950.00</b>	<b>0.00</b>	<b>9,810,950.00</b>	<b>9,810,950.00</b>	<b>0.00</b>	<b>9,810,950.00</b>
<b>Total for Nyakatanga</b>	<b>4,905,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,905,475.00</b>	<b>9,810,950.00</b>	<b>0.00</b>	<b>9,810,950.00</b>	<b>9,810,950.00</b>	<b>0.00</b>	<b>9,810,950.00</b>
<b>P2015732 - Nyakahama , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 831 pupils at Nyakahama primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,965,225.00	0.00	0.00	0.00	0.00	4,965,225.00	9,930,450.00	0.00	9,930,450.00	9,930,450.00	0.00	9,930,450.00
<b>Activity Total</b>	<b>4,965,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,965,225.00</b>	<b>9,930,450.00</b>	<b>0.00</b>	<b>9,930,450.00</b>	<b>9,930,450.00</b>	<b>0.00</b>	<b>9,930,450.00</b>
<b>Total for Nyakahama</b>	<b>4,965,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,965,225.00</b>	<b>9,930,450.00</b>	<b>0.00</b>	<b>9,930,450.00</b>	<b>9,930,450.00</b>	<b>0.00</b>	<b>9,930,450.00</b>
<b>P2015647 - Kasheno , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 842 pupils at Kasheno primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,030,950.00	0.00	0.00	0.00	0.00	5,030,950.00	10,061,900.00	0.00	10,061,900.00	10,061,900.00	0.00	10,061,900.00
<b>Activity Total</b>	<b>5,030,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,030,950.00</b>	<b>10,061,900.00</b>	<b>0.00</b>	<b>10,061,900.00</b>	<b>10,061,900.00</b>	<b>0.00</b>	<b>10,061,900.00</b>
<b>Total for Kasheno</b>	<b>5,030,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,030,950.00</b>	<b>10,061,900.00</b>	<b>0.00</b>	<b>10,061,900.00</b>	<b>10,061,900.00</b>	<b>0.00</b>	<b>10,061,900.00</b>
<b>P2015697 - Magata , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 842 pupils at Magata primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,115,000.00	0.00	0.00	0.00	0.00	5,115,000.00	10,230,000.00	0.00	10,230,000.00	10,230,000.00	0.00	10,230,000.00
<b>Activity Total</b>	<b>5,115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,115,000.00</b>	<b>10,230,000.00</b>	<b>0.00</b>	<b>10,230,000.00</b>	<b>10,230,000.00</b>	<b>0.00</b>	<b>10,230,000.00</b>
<b>Total for Magata</b>	<b>5,115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,115,000.00</b>	<b>10,230,000.00</b>	<b>0.00</b>	<b>10,230,000.00</b>	<b>10,230,000.00</b>	<b>0.00</b>	<b>10,230,000.00</b>
<b>P2015693 - Mabalengera , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 847 pupils at Mabaregela primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,060,825.00	0.00	0.00	0.00	0.00	5,060,825.00	10,121,650.00	0.00	10,121,650.00	10,121,650.00	0.00	10,121,650.00
<b>Activity Total</b>	<b>5,060,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,060,825.00</b>	<b>10,121,650.00</b>	<b>0.00</b>	<b>10,121,650.00</b>	<b>10,121,650.00</b>	<b>0.00</b>	<b>10,121,650.00</b>
<b>Total for Mabalengera</b>	<b>5,060,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,060,825.00</b>	<b>10,121,650.00</b>	<b>0.00</b>	<b>10,121,650.00</b>	<b>10,121,650.00</b>	<b>0.00</b>	<b>10,121,650.00</b>
<b>P2015574 - Burungura , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 848 pupils at Burungura primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,066,800.00	0.00	0.00	0.00	0.00	5,066,800.00	10,133,600.00	0.00	10,133,600.00	10,133,600.00	0.00	10,133,600.00
<b>Activity Total</b>	<b>5,066,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,066,800.00</b>	<b>10,133,600.00</b>	<b>0.00</b>	<b>10,133,600.00</b>	<b>10,133,600.00</b>	<b>0.00</b>	<b>10,133,600.00</b>
<b>Total for Burungura</b>	<b>5,066,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,066,800.00</b>	<b>10,133,600.00</b>	<b>0.00</b>	<b>10,133,600.00</b>	<b>10,133,600.00</b>	<b>0.00</b>	<b>10,133,600.00</b>
<b>P2015600 - Itongo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 854 pupils at Itongo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,102,650.00	0.00	0.00	0.00	0.00	5,102,650.00	10,205,300.00	0.00	10,205,300.00	10,205,300.00	0.00	10,205,300.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>5,102,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,102,650.00</b>	<b>10,205,300.00</b>	<b>0.00</b>	<b>10,205,300.00</b>	<b>10,205,300.00</b>	<b>0.00</b>	<b>10,205,300.00</b>
<b>Total for Itongo</b>	<b>5,102,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,102,650.00</b>	<b>10,205,300.00</b>	<b>0.00</b>	<b>10,205,300.00</b>	<b>10,205,300.00</b>	<b>0.00</b>	<b>10,205,300.00</b>
<b>P2015567 - Buhaya , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 863 pupils at Buhaya primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,156,425.00	0.00	0.00	0.00	0.00	5,156,425.00	10,312,850.00	0.00	10,312,850.00	10,312,850.00	0.00	10,312,850.00
<b>Activity Total</b>	<b>5,156,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,156,425.00</b>	<b>10,312,850.00</b>	<b>0.00</b>	<b>10,312,850.00</b>	<b>10,312,850.00</b>	<b>0.00</b>	<b>10,312,850.00</b>
<b>Total for Buhaya</b>	<b>5,156,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,156,425.00</b>	<b>10,312,850.00</b>	<b>0.00</b>	<b>10,312,850.00</b>	<b>10,312,850.00</b>	<b>0.00</b>	<b>10,312,850.00</b>
<b>P2015645 - Kasharunga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 863 pupils at Kasharunga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,156,425.00	0.00	0.00	0.00	0.00	5,156,425.00	10,312,850.00	0.00	10,312,850.00	10,312,850.00	0.00	10,312,850.00
<b>Activity Total</b>	<b>5,156,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,156,425.00</b>	<b>10,312,850.00</b>	<b>0.00</b>	<b>10,312,850.00</b>	<b>10,312,850.00</b>	<b>0.00</b>	<b>10,312,850.00</b>
<b>Total for Kasharunga</b>	<b>5,156,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,156,425.00</b>	<b>10,312,850.00</b>	<b>0.00</b>	<b>10,312,850.00</b>	<b>10,312,850.00</b>	<b>0.00</b>	<b>10,312,850.00</b>
<b>P2015607 - Kabasharo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 865 pupils at Kabasharo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,168,375.00	0.00	0.00	0.00	0.00	5,168,375.00	10,336,750.00	0.00	10,336,750.00	10,336,750.00	0.00	10,336,750.00
<b>Activity Total</b>	<b>5,168,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,168,375.00</b>	<b>10,336,750.00</b>	<b>0.00</b>	<b>10,336,750.00</b>	<b>10,336,750.00</b>	<b>0.00</b>	<b>10,336,750.00</b>
<b>Total for Kabasharo</b>	<b>5,168,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,168,375.00</b>	<b>10,336,750.00</b>	<b>0.00</b>	<b>10,336,750.00</b>	<b>10,336,750.00</b>	<b>0.00</b>	<b>10,336,750.00</b>
<b>P2015773 - Rwigembe , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 865 pupils at RWIGEMBE primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,168,375.00	0.00	0.00	0.00	0.00	5,168,375.00	10,336,750.00	0.00	10,336,750.00	10,336,750.00	0.00	10,336,750.00
<b>Activity Total</b>	<b>5,168,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,168,375.00</b>	<b>10,336,750.00</b>	<b>0.00</b>	<b>10,336,750.00</b>	<b>10,336,750.00</b>	<b>0.00</b>	<b>10,336,750.00</b>
<b>Total for Rwigembe</b>	<b>5,168,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,168,375.00</b>	<b>10,336,750.00</b>	<b>0.00</b>	<b>10,336,750.00</b>	<b>10,336,750.00</b>	<b>0.00</b>	<b>10,336,750.00</b>
<b>P2015650 - Kashumbililo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 869 pupils at Kashumbililo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,192,275.00	0.00	0.00	0.00	0.00	5,192,275.00	10,384,550.00	0.00	10,384,550.00	10,384,550.00	0.00	10,384,550.00
<b>Activity Total</b>	<b>5,192,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,192,275.00</b>	<b>10,384,550.00</b>	<b>0.00</b>	<b>10,384,550.00</b>	<b>10,384,550.00</b>	<b>0.00</b>	<b>10,384,550.00</b>
<b>Total for Kashumbililo</b>	<b>5,192,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,192,275.00</b>	<b>10,384,550.00</b>	<b>0.00</b>	<b>10,384,550.00</b>	<b>10,384,550.00</b>	<b>0.00</b>	<b>10,384,550.00</b>
<b>P2015663 - Kiga , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 887 pupils at Kiga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,299,825.00	0.00	0.00	0.00	0.00	5,299,825.00	10,599,650.00	0.00	10,599,650.00	10,599,650.00	0.00	10,599,650.00
<b>Activity Total</b>	<b>5,299,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,299,825.00</b>	<b>10,599,650.00</b>	<b>0.00</b>	<b>10,599,650.00</b>	<b>10,599,650.00</b>	<b>0.00</b>	<b>10,599,650.00</b>
<b>Total for Kiga</b>	<b>5,299,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,299,825.00</b>	<b>10,599,650.00</b>	<b>0.00</b>	<b>10,599,650.00</b>	<b>10,599,650.00</b>	<b>0.00</b>	<b>10,599,650.00</b>
<b>P2015735 - Nyamagojo , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 894 pupils at Nyamagojo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,341,650.00	0.00	0.00	0.00	0.00	5,341,650.00	10,683,300.00	0.00	10,683,300.00	10,683,300.00	0.00	10,683,300.00
<b>Activity Total</b>	<b>5,341,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,341,650.00</b>	<b>10,683,300.00</b>	<b>0.00</b>	<b>10,683,300.00</b>	<b>10,683,300.00</b>	<b>0.00</b>	<b>10,683,300.00</b>
<b>Total for Nyamagojo</b>	<b>5,341,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,341,650.00</b>	<b>10,683,300.00</b>	<b>0.00</b>	<b>10,683,300.00</b>	<b>10,683,300.00</b>	<b>0.00</b>	<b>10,683,300.00</b>
<b>P2015672 - Kishoju , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C13S03 - To facilitate the provision of free basic education to 901 pupils at Kishoju primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,383,475.00	0.00	0.00	0.00	0.00	5,383,475.00	10,766,950.00	0.00	10,766,950.00	10,766,950.00	0.00	10,766,950.00
<b>Activity Total</b>	<b>5,383,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,383,475.00</b>	<b>10,766,950.00</b>	<b>0.00</b>	<b>10,766,950.00</b>	<b>10,766,950.00</b>	<b>0.00</b>	<b>10,766,950.00</b>
<b>Total for Kishoju</b>	<b>5,383,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,383,475.00</b>	<b>10,766,950.00</b>	<b>0.00</b>	<b>10,766,950.00</b>	<b>10,766,950.00</b>	<b>0.00</b>	<b>10,766,950.00</b>
<b>P2015689 - Kyebitembe , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 901 pupils at Kyebitembe primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,383,475.00	0.00	0.00	0.00	0.00	5,383,475.00	10,766,950.00	0.00	10,766,950.00	10,766,950.00	0.00	10,766,950.00
<b>Activity Total</b>	<b>5,383,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,383,475.00</b>	<b>10,766,950.00</b>	<b>0.00</b>	<b>10,766,950.00</b>	<b>10,766,950.00</b>	<b>0.00</b>	<b>10,766,950.00</b>
<b>Total for Kyebitembe</b>	<b>5,383,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,383,475.00</b>	<b>10,766,950.00</b>	<b>0.00</b>	<b>10,766,950.00</b>	<b>10,766,950.00</b>	<b>0.00</b>	<b>10,766,950.00</b>
<b>P2015613 - Kabuleme , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 907 pupils at Kabuleme primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,419,325.00	0.00	0.00	0.00	0.00	5,419,325.00	10,838,650.00	0.00	10,838,650.00	10,838,650.00	0.00	10,838,650.00
<b>Activity Total</b>	<b>5,419,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,419,325.00</b>	<b>10,838,650.00</b>	<b>0.00</b>	<b>10,838,650.00</b>	<b>10,838,650.00</b>	<b>0.00</b>	<b>10,838,650.00</b>
<b>Total for Kabuleme</b>	<b>5,419,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,419,325.00</b>	<b>10,838,650.00</b>	<b>0.00</b>	<b>10,838,650.00</b>	<b>10,838,650.00</b>	<b>0.00</b>	<b>10,838,650.00</b>
<b>P2015723 - Nshamba Ext , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 911 pupils at Nshamba Extended primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,443,225.00	0.00	0.00	0.00	0.00	5,443,225.00	10,886,450.00	0.00	10,886,450.00	10,886,450.00	0.00	10,886,450.00
<b>Activity Total</b>	<b>5,443,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,443,225.00</b>	<b>10,886,450.00</b>	<b>0.00</b>	<b>10,886,450.00</b>	<b>10,886,450.00</b>	<b>0.00</b>	<b>10,886,450.00</b>
<b>Total for Nshamba Ext</b>	<b>5,443,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,443,225.00</b>	<b>10,886,450.00</b>	<b>0.00</b>	<b>10,886,450.00</b>	<b>10,886,450.00</b>	<b>0.00</b>	<b>10,886,450.00</b>
<b>P2015742 - Omukyaya , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 937 pupils at Omukyaya primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,598,575.00	0.00	0.00	0.00	0.00	5,598,575.00	11,197,150.00	0.00	11,197,150.00	11,197,150.00	0.00	11,197,150.00
<b>Activity Total</b>	<b>5,598,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,598,575.00</b>	<b>11,197,150.00</b>	<b>0.00</b>	<b>11,197,150.00</b>	<b>11,197,150.00</b>	<b>0.00</b>	<b>11,197,150.00</b>
<b>Total for Omukyaya</b>	<b>5,598,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,598,575.00</b>	<b>11,197,150.00</b>	<b>0.00</b>	<b>11,197,150.00</b>	<b>11,197,150.00</b>	<b>0.00</b>	<b>11,197,150.00</b>
<b>P2015760 - Runyinya , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 937 pupils at Runyinya primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,891,900.00	0.00	0.00	0.00	0.00	2,891,900.00	5,783,800.00	0.00	5,783,800.00	5,783,800.00	0.00	5,783,800.00
<b>Activity Total</b>	<b>2,891,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,891,900.00</b>	<b>5,783,800.00</b>	<b>0.00</b>	<b>5,783,800.00</b>	<b>5,783,800.00</b>	<b>0.00</b>	<b>5,783,800.00</b>
<b>Total for Runyinya</b>	<b>2,891,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,891,900.00</b>	<b>5,783,800.00</b>	<b>0.00</b>	<b>5,783,800.00</b>	<b>5,783,800.00</b>	<b>0.00</b>	<b>5,783,800.00</b>
<b>P2015644 - Kashanda , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 941 pupils at Kashanda primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,622,475.00	0.00	0.00	0.00	0.00	5,622,475.00	11,244,950.00	0.00	11,244,950.00	11,244,950.00	0.00	11,244,950.00
<b>Activity Total</b>	<b>5,622,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,622,475.00</b>	<b>11,244,950.00</b>	<b>0.00</b>	<b>11,244,950.00</b>	<b>11,244,950.00</b>	<b>0.00</b>	<b>11,244,950.00</b>
<b>Total for Kashanda</b>	<b>5,622,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,622,475.00</b>	<b>11,244,950.00</b>	<b>0.00</b>	<b>11,244,950.00</b>	<b>11,244,950.00</b>	<b>0.00</b>	<b>11,244,950.00</b>
<b>P2015670 - Kimeya , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 963 pupils at Kimeya primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,753,925.00	0.00	0.00	0.00	0.00	5,753,925.00	11,507,850.00	0.00	11,507,850.00	11,507,850.00	0.00	11,507,850.00
<b>Activity Total</b>	<b>5,753,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,753,925.00</b>	<b>11,507,850.00</b>	<b>0.00</b>	<b>11,507,850.00</b>	<b>11,507,850.00</b>	<b>0.00</b>	<b>11,507,850.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kimeya</b>	<b>5,753,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,753,925.00</b>	<b>11,507,850.00</b>	<b>0.00</b>	<b>11,507,850.00</b>	<b>11,507,850.00</b>	<b>0.00</b>	<b>11,507,850.00</b>
<b>P2015737 - Nyamilanda , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 974 pupils at Nyamilanda primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,819,650.00	0.00	0.00	0.00	0.00	5,819,650.00	11,639,300.00	0.00	11,639,300.00	11,639,300.00	0.00	11,639,300.00
<b>Activity Total</b>	<b>5,819,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,819,650.00</b>	<b>11,639,300.00</b>	<b>0.00</b>	<b>11,639,300.00</b>	<b>11,639,300.00</b>	<b>0.00</b>	<b>11,639,300.00</b>
<b>Total for Nyamilanda</b>	<b>5,819,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,819,650.00</b>	<b>11,639,300.00</b>	<b>0.00</b>	<b>11,639,300.00</b>	<b>11,639,300.00</b>	<b>0.00</b>	<b>11,639,300.00</b>
<b>P2015598 - Ilemera , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 981 pupils at Ilemeraprimary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,861,475.00	0.00	0.00	0.00	0.00	5,861,475.00	11,722,950.00	0.00	11,722,950.00	11,722,950.00	0.00	11,722,950.00
<b>Activity Total</b>	<b>5,861,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,861,475.00</b>	<b>11,722,950.00</b>	<b>0.00</b>	<b>11,722,950.00</b>	<b>11,722,950.00</b>	<b>0.00</b>	<b>11,722,950.00</b>
<b>Total for Ilemera</b>	<b>5,861,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,861,475.00</b>	<b>11,722,950.00</b>	<b>0.00</b>	<b>11,722,950.00</b>	<b>11,722,950.00</b>	<b>0.00</b>	<b>11,722,950.00</b>
<b>P2015739 - Nyanjubi , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 992 pupils at Nyanjubi primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,927,200.00	0.00	0.00	0.00	0.00	5,927,200.00	11,854,400.00	0.00	11,854,400.00	11,854,400.00	0.00	11,854,400.00
<b>Activity Total</b>	<b>5,927,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,927,200.00</b>	<b>11,854,400.00</b>	<b>0.00</b>	<b>11,854,400.00</b>	<b>11,854,400.00</b>	<b>0.00</b>	<b>11,854,400.00</b>
<b>Total for Nyanjubi</b>	<b>5,927,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,927,200.00</b>	<b>11,854,400.00</b>	<b>0.00</b>	<b>11,854,400.00</b>	<b>11,854,400.00</b>	<b>0.00</b>	<b>11,854,400.00</b>
<b>P2015610 - Kaboya , Primary Schools</b>												
<b>C13S04 - To facilitate provision of capitation grants to 433 pupils at Kaboya primary school by June 2024</b>												
22013114 - Capitation Costs-Education	2,587,175.00	0.00	0.00	0.00	0.00	2,587,175.00	5,174,350.00	0.00	5,174,350.00	5,174,350.00	0.00	5,174,350.00
<b>Activity Total</b>	<b>2,587,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,587,175.00</b>	<b>5,174,350.00</b>	<b>0.00</b>	<b>5,174,350.00</b>	<b>5,174,350.00</b>	<b>0.00</b>	<b>5,174,350.00</b>
<b>Total for Kaboya</b>	<b>2,587,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,587,175.00</b>	<b>5,174,350.00</b>	<b>0.00</b>	<b>5,174,350.00</b>	<b>5,174,350.00</b>	<b>0.00</b>	<b>5,174,350.00</b>
<b>P2015757 - Rulanda , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 1001pupils at Rulanda primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,980,975.00	0.00	0.00	0.00	0.00	5,980,975.00	11,961,950.00	0.00	11,961,950.00	11,961,950.00	0.00	11,961,950.00
<b>Activity Total</b>	<b>5,980,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,980,975.00</b>	<b>11,961,950.00</b>	<b>0.00</b>	<b>11,961,950.00</b>	<b>11,961,950.00</b>	<b>0.00</b>	<b>11,961,950.00</b>
<b>Total for Rulanda</b>	<b>5,980,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,980,975.00</b>	<b>11,961,950.00</b>	<b>0.00</b>	<b>11,961,950.00</b>	<b>11,961,950.00</b>	<b>0.00</b>	<b>11,961,950.00</b>
<b>P2015625 - Kaigara , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 1106 pupils at Kaigara primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	6,608,350.00	0.00	0.00	0.00	0.00	6,608,350.00	13,216,700.00	0.00	13,216,700.00	13,216,700.00	0.00	13,216,700.00
<b>Activity Total</b>	<b>6,608,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,608,350.00</b>	<b>13,216,700.00</b>	<b>0.00</b>	<b>13,216,700.00</b>	<b>13,216,700.00</b>	<b>0.00</b>	<b>13,216,700.00</b>
<b>Total for Kaigara</b>	<b>6,608,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,608,350.00</b>	<b>13,216,700.00</b>	<b>0.00</b>	<b>13,216,700.00</b>	<b>13,216,700.00</b>	<b>0.00</b>	<b>13,216,700.00</b>
<b>P2015754 - Rukindo , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 1787 pupils at Rukindo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	10,677,325.00	0.00	0.00	0.00	0.00	10,677,325.00	21,354,650.00	0.00	21,354,650.00	21,354,650.00	0.00	21,354,650.00
<b>Activity Total</b>	<b>10,677,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,677,325.00</b>	<b>21,354,650.00</b>	<b>0.00</b>	<b>21,354,650.00</b>	<b>21,354,650.00</b>	<b>0.00</b>	<b>21,354,650.00</b>
<b>Total for Rukindo</b>	<b>10,677,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,677,325.00</b>	<b>21,354,650.00</b>	<b>0.00</b>	<b>21,354,650.00</b>	<b>21,354,650.00</b>	<b>0.00</b>	<b>21,354,650.00</b>
<b>P2015702 - Manyora , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 288 pupils at Manyora primary school by providing capitation grants by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	1,720,800.00	0.00	0.00	0.00	0.00	1,720,800.00	3,441,600.00	0.00	3,441,600.00	3,441,600.00	0.00	3,441,600.00
<b>Activity Total</b>	<b>1,720,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,720,800.00</b>	<b>3,441,600.00</b>	<b>0.00</b>	<b>3,441,600.00</b>	<b>3,441,600.00</b>	<b>0.00</b>	<b>3,441,600.00</b>
<b>Total for Manyora</b>	<b>1,720,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,720,800.00</b>	<b>3,441,600.00</b>	<b>0.00</b>	<b>3,441,600.00</b>	<b>3,441,600.00</b>	<b>0.00</b>	<b>3,441,600.00</b>
<b>P0006091 - Bigaga , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 444 pupils at Bigaga primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,652,900.00	0.00	0.00	0.00	0.00	2,652,900.00	10,611,600.00	0.00	10,611,600.00	10,611,600.00	0.00	10,611,600.00
<b>Activity Total</b>	<b>2,652,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,652,900.00</b>	<b>10,611,600.00</b>	<b>0.00</b>	<b>10,611,600.00</b>	<b>10,611,600.00</b>	<b>0.00</b>	<b>10,611,600.00</b>
<b>Total for Bigaga</b>	<b>2,652,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,652,900.00</b>	<b>10,611,600.00</b>	<b>0.00</b>	<b>10,611,600.00</b>	<b>10,611,600.00</b>	<b>0.00</b>	<b>10,611,600.00</b>
<b>P2015762 - Rutabo A , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 456 pupils at Rutabo Aprimary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,724,600.00	0.00	0.00	0.00	0.00	2,724,600.00	5,449,200.00	0.00	5,449,200.00	5,449,200.00	0.00	5,449,200.00
<b>Activity Total</b>	<b>2,724,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,724,600.00</b>	<b>5,449,200.00</b>	<b>0.00</b>	<b>5,449,200.00</b>	<b>5,449,200.00</b>	<b>0.00</b>	<b>5,449,200.00</b>
<b>Total for Rutabo A</b>	<b>2,724,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,724,600.00</b>	<b>5,449,200.00</b>	<b>0.00</b>	<b>5,449,200.00</b>	<b>5,449,200.00</b>	<b>0.00</b>	<b>5,449,200.00</b>
<b>P2015565 - Bugasha , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 491 pupils at Bugasha primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,933,725.00	0.00	0.00	0.00	0.00	2,933,725.00	5,867,450.00	0.00	5,867,450.00	5,867,450.00	0.00	5,867,450.00
<b>Activity Total</b>	<b>2,933,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,933,725.00</b>	<b>5,867,450.00</b>	<b>0.00</b>	<b>5,867,450.00</b>	<b>5,867,450.00</b>	<b>0.00</b>	<b>5,867,450.00</b>
<b>Total for Bugasha</b>	<b>2,933,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,933,725.00</b>	<b>5,867,450.00</b>	<b>0.00</b>	<b>5,867,450.00</b>	<b>5,867,450.00</b>	<b>0.00</b>	<b>5,867,450.00</b>
<b>P2015578 - Bute , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 577 pupils at Bute primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,447,575.00	0.00	0.00	0.00	0.00	3,447,575.00	6,895,150.00	0.00	6,895,150.00	6,895,150.00	0.00	6,895,150.00
<b>Activity Total</b>	<b>3,447,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,447,575.00</b>	<b>6,895,150.00</b>	<b>0.00</b>	<b>6,895,150.00</b>	<b>6,895,150.00</b>	<b>0.00</b>	<b>6,895,150.00</b>
<b>Total for Bute</b>	<b>3,447,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,447,575.00</b>	<b>6,895,150.00</b>	<b>0.00</b>	<b>6,895,150.00</b>	<b>6,895,150.00</b>	<b>0.00</b>	<b>6,895,150.00</b>
<b>P2015685 - Kyaibumba , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 617 pupils at Kyaibumba primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	3,686,575.00	0.00	0.00	0.00	0.00	3,686,575.00	7,373,150.00	0.00	7,373,150.00	7,373,150.00	0.00	7,373,150.00
<b>Activity Total</b>	<b>3,686,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,686,575.00</b>	<b>7,373,150.00</b>	<b>0.00</b>	<b>7,373,150.00</b>	<b>7,373,150.00</b>	<b>0.00</b>	<b>7,373,150.00</b>
<b>Total for Kyaibumba</b>	<b>3,686,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,686,575.00</b>	<b>7,373,150.00</b>	<b>0.00</b>	<b>7,373,150.00</b>	<b>7,373,150.00</b>	<b>0.00</b>	<b>7,373,150.00</b>
<b>P2015772 - Rwenshato , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 617 pupils at RWENSHATO primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,222,700.00	0.00	0.00	0.00	0.00	2,222,700.00	4,445,400.00	0.00	4,445,400.00	4,445,400.00	0.00	4,445,400.00
<b>Activity Total</b>	<b>2,222,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,222,700.00</b>	<b>4,445,400.00</b>	<b>0.00</b>	<b>4,445,400.00</b>	<b>4,445,400.00</b>	<b>0.00</b>	<b>4,445,400.00</b>
<b>Total for Rwenshato</b>	<b>2,222,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,222,700.00</b>	<b>4,445,400.00</b>	<b>0.00</b>	<b>4,445,400.00</b>	<b>4,445,400.00</b>	<b>0.00</b>	<b>4,445,400.00</b>
<b>P2015605 - Kabare 'A' , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 761 pupils at Kabare A primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,546,975.00	0.00	0.00	0.00	0.00	4,546,975.00	9,093,950.00	0.00	9,093,950.00	9,093,950.00	0.00	9,093,950.00
<b>Activity Total</b>	<b>4,546,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,546,975.00</b>	<b>9,093,950.00</b>	<b>0.00</b>	<b>9,093,950.00</b>	<b>9,093,950.00</b>	<b>0.00</b>	<b>9,093,950.00</b>
<b>Total for Kabare 'A'</b>	<b>4,546,975.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,546,975.00</b>	<b>9,093,950.00</b>	<b>0.00</b>	<b>9,093,950.00</b>	<b>9,093,950.00</b>	<b>0.00</b>	<b>9,093,950.00</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015559 - Biirabo , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 862 pupils at Biirabo primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,150,450.00	0.00	0.00	0.00	0.00	5,150,450.00	10,300,900.00	0.00	10,300,900.00	10,300,900.00	0.00	10,300,900.00
<b>Activity Total</b>	<b>5,150,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,150,450.00</b>	<b>10,300,900.00</b>	<b>0.00</b>	<b>10,300,900.00</b>	<b>10,300,900.00</b>	<b>0.00</b>	<b>10,300,900.00</b>
<b>Total for Biirabo</b>	<b>5,150,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,150,450.00</b>	<b>10,300,900.00</b>	<b>0.00</b>	<b>10,300,900.00</b>	<b>10,300,900.00</b>	<b>0.00</b>	<b>10,300,900.00</b>
<b>P2015681 - Kiyebe , Primary Schools</b>												
<b>C13S04 - To facilitate the provision of free basic education to 949 pupils at Kiyebe primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	5,670,275.00	0.00	0.00	0.00	0.00	5,670,275.00	11,340,550.00	0.00	11,340,550.00	11,340,550.00	0.00	11,340,550.00
<b>Activity Total</b>	<b>5,670,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,670,275.00</b>	<b>11,340,550.00</b>	<b>0.00</b>	<b>11,340,550.00</b>	<b>11,340,550.00</b>	<b>0.00</b>	<b>11,340,550.00</b>
<b>Total for Kiyebe</b>	<b>5,670,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,670,275.00</b>	<b>11,340,550.00</b>	<b>0.00</b>	<b>11,340,550.00</b>	<b>11,340,550.00</b>	<b>0.00</b>	<b>11,340,550.00</b>
<b>Total Target</b>	<b>907,579,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>907,579,000.00</b>	<b>1,776,189,050.00</b>	<b>0.00</b>	<b>1,776,189,050.00</b>	<b>1,817,751,150.00</b>	<b>0.00</b>	<b>1,817,751,150.00</b>
<b>Total Objective</b>	<b>907,579,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>907,579,000.00</b>	<b>1,776,189,050.00</b>	<b>0.00</b>	<b>1,776,189,050.00</b>	<b>1,817,751,150.00</b>	<b>0.00</b>	<b>1,817,751,150.00</b>
<b>Total for 4322 - Free Primary Education</b>	<b>907,579,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>907,579,000.00</b>	<b>1,776,189,050.00</b>	<b>0.00</b>	<b>1,776,189,050.00</b>	<b>1,817,751,150.00</b>	<b>0.00</b>	<b>1,817,751,150.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>907,579,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>907,579,000.00</b>	<b>1,776,189,050.00</b>	<b>0.00</b>	<b>1,776,189,050.00</b>	<b>1,817,751,150.00</b>	<b>0.00</b>	<b>1,817,751,150.00</b>
<b>20K - Responsibility Grants</b>												
<b>4322 - Free Primary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C14 - 43 Ward Education Officers and 233 Head Teachers facilitated to perform their administrative duties through provision of responsibility allowance by June 2026</b>												
<b>P2015579 - Butembo , Primary Schools</b>												
<b>C14S01 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Butembo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015581 - Buyango , Primary Schools</b>												
<b>C14S01 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Buyango</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015744 - Rubungo , Primary Schools</b>												
<b>C14S01 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rubungo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P0019330 - Mashasha , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mashasha</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P0019331 - Mahigabili , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mahigabili</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015554 - Akajunguti , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Akajunguti</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015555 - Akanazi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Akanazi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015557 - Bihanga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bihanga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015558 - Biija , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Biija</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015559 - Biirabo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Biirabo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015560 - Binoni , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Binoni</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015561 - Bisheke , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bisheke</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015563 - Bugara , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bugara</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015564 - Bugarama , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bugarama</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015565 - Bugasha , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bugasha</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015566 - Buhangaza , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Buhangaza</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015567 - Buhaya , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Buhaya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015568 - Bukambira , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bukambira</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015569 - Bumbire , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bumbire</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015570 - Bumilo , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bumilo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015571 - Bunyagongo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bunyagongo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015572 - Bureza , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bureza</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015573 - Burigi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Burigi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015574 - Burungura , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Burungura</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015575 - Bushaka , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bushaka</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015576 - Bushekya , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bushekya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015577 - Bushumba , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Bushumba</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015580 - Buyaga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Buyaga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015582 - Buyonzi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Buyonzi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015583 - Bweyenza , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bweyenza</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015584 - Bwoga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bwoga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015585 - Byengeragere , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Byengeragere</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015586 - Ganyamkanda , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ganyamkanda</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015587 - Goziba , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Goziba</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015588 - Gwanseli , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Gwanseli</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015590 - Ibuga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ibuga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015591 - Ichwandimi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ichwandimi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015592 - Igabilo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Igabilo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015593 - Ihangiro , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ihangiro</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015595 - Ikondo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ikondo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015596 - Ikuza , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ikuza</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015597 - Ilambika , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ilambika</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015598 - Ilemera , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ilemera</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015599 - Iroba , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Iroba</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015601 - Itunzi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Itunzi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015603 - Kabaitwa , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabaitwa</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015604 - Kabanga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabanga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015605 - Kabare 'A' , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabare 'A'</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015606 - Kabare 'B' , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabare 'B'</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015607 - Kabasharo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabasharo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015608 - Kabirizi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabirizi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015609 - Kabonde , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabonde</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015610 - Kaboya , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kaboya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015612 - Kabulala , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabulala</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015613 - Kabuleme , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabuleme</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015614 - Kabungo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabungo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015615 - Kabutaigi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabutaigi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015616 - Kagasha , Primary Schools</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kagasha</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015617 - Kagogo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kagogo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015618 - Kagoma , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kagoma</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015619 - Kagondo A , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kagondo A</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015621 - Kagongo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kagongo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015622 - Kagulamo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kagulamo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015623 - Kahengere , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kahengere</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015624 - Kahumulo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kahumulo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015625 - Kaigara , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kaigara</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015626 - Kaiho , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kaiho</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015627 - Kairungu , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kairungu</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015628 - Kajule , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kajule</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015629 - Kakoma , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kakoma</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015630 - Kamachumu A , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kamachumu A</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015631 - Kamachumu B , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kamachumu B</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015632 - Kamakana , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kamakana</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015633 - Kamatojo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kamatojo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015635 - Kangatebe , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kangatebe</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015636 - Kangaza , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kangaza</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015638 - Kanoni , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kanoni</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015639 - Kanyeranyere , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kanyeranyere</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015640 - Kanywangonge , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kanywangonge</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015641 - Karanda , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Karanda</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015642 - Karutanga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Karutanga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015643 - Kasenyi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kasenyi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015644 - Kashanda , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kashanda</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015645 - Kasharunga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kasharunga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015647 - Kasheno , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kasheno</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015648 - Kashenshero , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kashenshero</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015649 - Kashozi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kashozi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015650 - Kashumbililo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kashumbili</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015651 - Kasidanga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kasidanga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015652 - Katanda , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katanda</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015654 - Katare , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katare</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015655 - Katembe , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katembe</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015656 - Katobago , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katobago</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015657 - Katoke A , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katoke A</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015658 - Katoke B , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katoke B</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015659 - Katoma , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katoma</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015660 - Katunguru , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katunguru</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015663 - Kiga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kiga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015664 - Kiguzi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kiguzi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015665 - Kiholele , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kiholele</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015668 - Kikiku , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kikiku</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015669 - Kimbugu , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kimbugu</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015670 - Kimeya , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kimeya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015671 - Kishanda , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kishanda</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015672 - Kishoju , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kishoju</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015673 - Kishuro , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kishuro</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015674 - Kitaba , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kitaba</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015676 - Kiteme , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kiteme</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015677 - Kitoko , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kitoko</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015678 - Kituha , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kituha</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015679 - Kitunga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kitunga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015680 - Kituntu , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kituntu</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015681 - Kiyebe , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kiyebe</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015682 - Kizinga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kizinga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015683 - Kiziramuyaga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kiziramuyaga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015684 - Kyabishagaho , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyabishagaho</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015686 - Kyamate , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyamate</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015687 - Kyamiyorwa , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyamiyorwa</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015688 - Kyarutare , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyarutare</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015689 - Kyebitembe , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyebitembe</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015690 - Kyenshama , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyenshama</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015691 - Kyota , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyota</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015692 - Lyamabumbe , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Lyamabumbe</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015693 - Mabalengera , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mabalengera</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015694 - Mabira , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mabira</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015695 - Madalena , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Madalena</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015697 - Magata , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Magata</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015698 - Magenyi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Magenyi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015699 - Makongora A , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Makongora A</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015700 - Makongora B , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Makongora B</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015701 - Malele , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Malele</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015702 - Manyora , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Manyora</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015703 - Mayondwe , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mayondwe</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015704 - Mazinga , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mazinga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015705 - Mbatama , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mbatama</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015706 - Mishambya , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mishambya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015707 - Mkombozi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mkombozi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015708 - Mubango , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mubango</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015709 - Mulambi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mulambi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015710 - Muleba , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Muleba</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015711 - Mulela , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Mulela</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015713 - Musalala , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Musalala</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015716 - Muungano , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Muungano</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015717 - Muyenje , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Muyenje</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015719 - Ngenge , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ngenge</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015720 - Ngote , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ngote</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015721 - Nsambya , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nsambya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015722 - Nshamba , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nshamba</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015723 - Nshamba Ext , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nshamba Ext</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015724 - Nshamba Tapa , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nshamba Tapa</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015725 - Nshambya , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nshambya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015727 - Nyabukazi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyabukazi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015728 - Nyabule , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyabule</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015729 - Nyailigamba , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyailigamba</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015730 - Nyakabango , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyakabango</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015731 - Nyakagoma , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyakagoma</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015734 - Nyakishozi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyakishozi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015735 - Nyamagojo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyamagojo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015736 - Nyamahanju , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyamahanju</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015737 - Nyamilanda , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyamilanda</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015739 - Nyanjubi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyanjubi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015740 - Nyarugando , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyarugando</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015743 - Omurunazi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Omurunazi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015745 - Rubya A , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rubya A</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015746 - Rubya B , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rubya B</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015747 - Rubya Mseto , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rubya Mseto</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015748 - Rugando , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rugando</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015749 - Rugasha , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rugasha</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015750 - Rugege , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rugege</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015752 - Ruhanga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ruhanga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015753 - Ruhija , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ruhija</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015754 - Rukindo , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rukindo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015755 - Rukondo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rukondo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015756 - Rulama , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rulama</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015757 - Rulanda , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rulanda</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015758 - Rulongo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rulongo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015759 - Runazi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Runazi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015760 - Runyinya , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Runyinya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015761 - Rusalala , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Rusalala</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015762 - Rutabo A , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rutabo A</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015763 - Rutabo B , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rutabo B</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015764 - Ruteme , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ruteme</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015765 - Rutenge , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rutenge</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015766 - Rutoro , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rutoro</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015767 - Ruzinga , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ruzinga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015768 - Rwakahoza , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rwakahoza</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015769 - Rwanganilo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rwanganilo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015770 - Rwantege , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rwantege</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015771 - Rwazi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rwazi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015772 - Rwenshato , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rwenshato</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015773 - Rwigembe , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rwigembe</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015774 - Rwizi , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rwizi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015775 - Tukutuku , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Tukutuku</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2017730 - Mwijage , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mwijage</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2017731 - Kalimalimo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kalimalimo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2017732 - Katongo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katongo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2017733 - Mutulage , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>Total for Mutulage</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>P2017734 - Kanyamukule , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kanyamukule</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2018835 - Luhendo , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Luhendo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2018840 - Kyobuheke , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyobuheke</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015661 - Kerebe , Primary Schools</b>												
<b>C14S02 - To facilitate the ward education officer to perform his/her duties by providing responsibility allowance by june 2024</b>												
21111104 - Teachers	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
<b>Total for Kerebe</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
<b>P2015578 - Bute , Primary Schools</b>												
<b>C14S02 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bute</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015611 - Kabuga , Primary Schools</b>												
<b>C14S02 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabuga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015562 - Buganguzi , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Buganguzi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015569 - Bumbire , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bumbire</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015578 - Bute , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bute</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015600 - Itongo , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Itongo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015602 - Kabagunda , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabagunda</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015620 - Kagondo B , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kagondo B</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015634 - Kamishango , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kamishango</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015646 - Kashenge , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kashenge</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015653 - Katanga , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Katanga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015662 - Kibare , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kibare</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015667 - Kikagate , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kikagate</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015685 - Kyaibumba , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyaibumba</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015696 - Mafumbo , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mafumbo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015712 - Murungu , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Murungu</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015714 - Mushabago , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mushabago</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015715 - Mushenyi , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mushenyi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015718 - Ndolage , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ndolage</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015726 - Nshanje , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nshanje</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015732 - Nyakahama , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyakahama</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015733 - Nyakatanga , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyakatanga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015741 - Nyawaibaga , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Nyawaibaga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015742 - Omukyaya , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Omukyaya</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015751 - Rugongo , Primary Schools</b>												
<b>C14S03 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rugongo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015554 - Akajunguti , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Akajunguti</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015555 - Akanazi , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Akanazi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015557 - Bihanga , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bihanga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015558 - Biija , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Biija</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015559 - Biirabo , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Biirabo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015560 - Binoni , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Binoni</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015561 - Bisheke , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bisheke</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015563 - Bugara , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bugara</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015565 - Bugasha , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bugasha</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015566 - Buhangaza , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Buhangaza</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015567 - Buhaya , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Buhaya</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015568 - Bukambira , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bukambira</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015570 - Bumilo , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bumilo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015571 - Bunyagongo , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bunyagongo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015572 - Bureza , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bureza</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015573 - Burigi , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Burigi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015575 - Bushaka , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bushaka</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015577 - Bushumba , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bushumba</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015581 - Buyango , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Buyango</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015582 - Buyonzi , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Buyonzi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015585 - Byengeragere , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Byengeragere</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P2015586 - Ganyamkanda , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Ganyamkanda</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015587 - Goziba , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Goziba</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015588 - Gwanseli , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Gwanseli</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015596 - Ikuza , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Ikuza</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015603 - Kabaitwa , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kabaitwa</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015607 - Kabasharo , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kabasharo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015608 - Kabirizi , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kabirizi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015614 - Kabungo , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kabungo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015619 - Kagondo A , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kagondo A</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015633 - Kamatojo , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kamatojo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015636 - Kangaza , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kangaza</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015638 - Kanoni , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kanoni</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015642 - Karutanga , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Karutanga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015699 - Makongora A , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Makongora A</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015589 - Hamugongo , Primary Schools</b>												
<b>C14S04 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Hamugongo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015594 - Ijumbi , Primary Schools</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C14S04 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ijumbi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015666 - Kihumulo , Primary Schools</b>												
<b>C14S04 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kihumulo</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015675 - Kitanga , Primary Schools</b>												
<b>C14S04 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kitanga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015738 - Nyaminazi , Primary Schools</b>												
<b>C14S04 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Nyaminazi</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>P0006091 - Bigaga , Primary Schools</b>												
<b>C14S04 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Bigaga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015562 - Buganguzi , Primary Schools</b>												
<b>C14S04 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Buganguzi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P2015653 - Katanga , Primary Schools</b>												
<b>C14S04 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Katanga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>P0006091 - Bigaga , Primary Schools</b>												
<b>C14S05 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Bigaga</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015594 - Ijumbi , Primary Schools</b>												
<b>C14S05 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Ijumbi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total Target</b>	<b>678,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>678,000,000.00</b>	<b>58,900,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>	<b>58,900,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>
<b>Total Objective</b>	<b>678,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>678,000,000.00</b>	<b>58,900,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>	<b>58,900,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>
<b>Total for 4322 - Free Primary Education</b>	<b>678,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>678,000,000.00</b>	<b>58,900,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>	<b>58,900,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>
<b>Total for 20K - Responsibility Grants</b>	<b>678,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>678,000,000.00</b>	<b>58,900,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>	<b>58,900,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4322 - Free Primary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0002220 - Kishanda , Secondary School</b>												
<b>C15S01 - To facilitate 1132 secondary schools Students with teaching and learning materials at Kishanda Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	12,469,800.00	0.00	0.00	0.00	0.00	12,469,800.00	24,939,600.00	0.00	24,939,600.00	24,939,600.00	0.00	24,939,600.00
<b>Activity Total</b>	<b>12,469,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,469,800.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>
<b>Total for Kishanda</b>	<b>12,469,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,469,800.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>
<b>Total Target</b>	<b>12,469,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,469,800.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>
<b>Total Objective</b>	<b>12,469,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,469,800.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>
<b>Total for 4322 - Free Primary Education</b>	<b>12,469,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,469,800.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>12,469,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,469,800.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>	<b>24,939,600.00</b>	<b>0.00</b>	<b>24,939,600.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4322 - Free Primary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0002220 - Kishanda , Secondary School</b>												
<b>C15S01 - To facilitate 1132 secondary schools Students with teaching and learning materials at Kishanda Secondary School by June 2024.</b>												
28211108 - Education Transfers	18,875,240.00	0.00	0.00	0.00	0.00	18,875,240.00	37,750,480.00	0.00	37,750,480.00	37,750,480.00	0.00	37,750,480.00
<b>Activity Total</b>	<b>18,875,240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,875,240.00</b>	<b>37,750,480.00</b>	<b>0.00</b>	<b>37,750,480.00</b>	<b>37,750,480.00</b>	<b>0.00</b>	<b>37,750,480.00</b>
<b>Total for Kishanda</b>	<b>18,875,240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,875,240.00</b>	<b>37,750,480.00</b>	<b>0.00</b>	<b>37,750,480.00</b>	<b>37,750,480.00</b>	<b>0.00</b>	<b>37,750,480.00</b>
<b>S0004113 - Nyailigamba , Secondary School</b>												
<b>C15S05 - To facilitate the school's running expenses at Secondary school A-LEVEL students With Fee Compensations by June 2024.</b>												
28211108 - Education Transfers	29,494,422.00	0.00	0.00	0.00	0.00	29,494,422.00	58,988,844.00	0.00	58,988,844.00	58,988,844.00	0.00	58,988,844.00
<b>Activity Total</b>	<b>29,494,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,494,422.00</b>	<b>58,988,844.00</b>	<b>0.00</b>	<b>58,988,844.00</b>	<b>58,988,844.00</b>	<b>0.00</b>	<b>58,988,844.00</b>
<b>Total for Nyailigamba</b>	<b>29,494,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,494,422.00</b>	<b>58,988,844.00</b>	<b>0.00</b>	<b>58,988,844.00</b>	<b>58,988,844.00</b>	<b>0.00</b>	<b>58,988,844.00</b>
<b>Total Target</b>	<b>48,369,662.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,369,662.00</b>	<b>96,739,324.00</b>	<b>0.00</b>	<b>96,739,324.00</b>	<b>96,739,324.00</b>	<b>0.00</b>	<b>96,739,324.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Objective</b>	<b>48,369,662.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,369,662.00</b>	<b>96,739,324.00</b>	<b>0.00</b>	<b>96,739,324.00</b>	<b>96,739,324.00</b>	<b>0.00</b>	<b>96,739,324.00</b>
<b>Total for 4322 - Free Primary Education</b>	<b>48,369,662.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,369,662.00</b>	<b>96,739,324.00</b>	<b>0.00</b>	<b>96,739,324.00</b>	<b>96,739,324.00</b>	<b>0.00</b>	<b>96,739,324.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>48,369,662.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,369,662.00</b>	<b>96,739,324.00</b>	<b>0.00</b>	<b>96,739,324.00</b>	<b>96,739,324.00</b>	<b>0.00</b>	<b>96,739,324.00</b>
<b>20K - Responsibility Grants</b>												
<b>4322 - Free Primary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C19 - 55 Head of Schools facilitated to perform their duties and responsibilities by June 2026</b>												
<b>S0002220 - Kishanda , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kishanda</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003589 - Rulongo , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Rulongo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0002219 - Ibuga , Secondary School</b>												
<b>C19S02 - To facilitate IBUGA Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Ibuga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005728 - Ikuza , Secondary School</b>												
<b>C19S02 - To facilitate Ikuza Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Ikuza</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0004172 - Itongo , Secondary School</b>												
<b>C19S02 - To facilitate Itongo Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Itongo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003832 - Gwanseli , Secondary School</b>												
<b>C19S02 - To facilitate Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Gwanseli</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total Target</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Objective</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>Total for 4322 - Free Primary Education</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>Total for 20K - Responsibility Grants</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>20W - Central Government Grants</b>												
<b>4322 - Free Primary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C71 - 233 School infrastructures increased by June 2026</b>												
<b>P2015703 - Mayondwe , Primary Schools</b>												
<b>C71D01 - To construct 9 classrooms at Mayondwe PRIMARY SCHOOL by JUNE 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	400,000,000.00	0.00	400,000,000.00	120,000,000.00	0.00	120,000,000.00
<b>Activity Total</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>Total for Mayondwe</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>Total Target</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>Total Objective</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>Total for 4322 - Free Primary Education</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>Total for 20W - Central Government Grants</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C13 - 240 Primary schools pupils facilitated to provide free primary education through provision of capitation grants to 182,889 by June 2026</b>												
<b>P2015665 - Kiholele , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 454 pupils at Kiholele primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	2,712,650.00	0.00	0.00	0.00	0.00	2,712,650.00	5,425,300.00	0.00	5,425,300.00	5,425,300.00	0.00	5,425,300.00
<b>Activity Total</b>	<b>2,712,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,712,650.00</b>	<b>5,425,300.00</b>	<b>0.00</b>	<b>5,425,300.00</b>	<b>5,425,300.00</b>	<b>0.00</b>	<b>5,425,300.00</b>
<b>Total for Kiholele</b>	<b>2,712,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,712,650.00</b>	<b>5,425,300.00</b>	<b>0.00</b>	<b>5,425,300.00</b>	<b>5,425,300.00</b>	<b>0.00</b>	<b>5,425,300.00</b>
<b>P2015667 - Kikagate , Primary Schools</b>												
<b>C13S03 - To facilitate the provision of free basic education to 786 pupils at Kikagate primary school by providing capitation grants by June 2024</b>												
22013114 - Capitation Costs-Education	4,696,350.00	0.00	0.00	0.00	0.00	4,696,350.00	9,392,700.00	0.00	9,392,700.00	9,392,700.00	0.00	9,392,700.00
<b>Activity Total</b>	<b>4,696,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,696,350.00</b>	<b>9,392,700.00</b>	<b>0.00</b>	<b>9,392,700.00</b>	<b>9,392,700.00</b>	<b>0.00</b>	<b>9,392,700.00</b>
<b>Total for Kikagate</b>	<b>4,696,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,696,350.00</b>	<b>9,392,700.00</b>	<b>0.00</b>	<b>9,392,700.00</b>	<b>9,392,700.00</b>	<b>0.00</b>	<b>9,392,700.00</b>
<b>Total Target</b>	<b>7,409,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,409,000.00</b>	<b>14,818,000.00</b>	<b>0.00</b>	<b>14,818,000.00</b>	<b>14,818,000.00</b>	<b>0.00</b>	<b>14,818,000.00</b>
<b>Total Objective</b>	<b>7,409,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,409,000.00</b>	<b>14,818,000.00</b>	<b>0.00</b>	<b>14,818,000.00</b>	<b>14,818,000.00</b>	<b>0.00</b>	<b>14,818,000.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>7,409,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,409,000.00</b>	<b>14,818,000.00</b>	<b>0.00</b>	<b>14,818,000.00</b>	<b>14,818,000.00</b>	<b>0.00</b>	<b>14,818,000.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>7,409,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,409,000.00</b>	<b>14,818,000.00</b>	<b>0.00</b>	<b>14,818,000.00</b>	<b>14,818,000.00</b>	<b>0.00</b>	<b>14,818,000.00</b>
<b>20K - Responsibility Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C14 - 43 Ward Education Officers and 233 Head Teachers facilitated to perform their administrative duties through provision of responsibility allowance by June 2026</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>P0019332 - Daraja Nane , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Daraja Nane</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015637 - Kangoma , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kangoma</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2018848 - Mashekuro , Primary Schools</b>												
<b>C14S02 - To facilitate the headteacher to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mashekuro</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>P2015613 - Kabuleme , Primary Schools</b>												
<b>C14S03 - To facilitate the Ward Education Officer to perform his/her duties by providing responsibility allowance by JUNE 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for Kabuleme</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total Target</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
<b>Total Objective</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
<b>Total for 20K - Responsibility Grants</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005737 - Mazinga , Secondary School</b>												
<b>C15S01 - To facilitate 101 secondary schools Students with teaching and learning materials at Mazinga Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	1,031,780.00	0.00	0.00	0.00	0.00	1,031,780.00	2,063,560.00	0.00	2,063,560.00	2,063,560.00	0.00	2,063,560.00
<b>Activity Total</b>	<b>1,031,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,031,780.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>
<b>Total for Mazinga</b>	<b>1,031,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,031,780.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>
<b>Total Target</b>	<b>1,031,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,031,780.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>
<b>Total Objective</b>	<b>1,031,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,031,780.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>1,031,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,031,780.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>1,031,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,031,780.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>	<b>2,063,560.00</b>	<b>0.00</b>	<b>2,063,560.00</b>
<b>20J - Schools Fee Compensation Grants</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005737 - Mazinga , Secondary School</b>												
<b>C15S01 - To facilitate 101 secondary schools Students with teaching and learning materials at Mazinga Secondary School by June 2024.</b>												
28211108 - Education Transfers	1,528,329.00	0.00	0.00	0.00	0.00	1,528,329.00	3,056,658.00	0.00	3,056,658.00	3,056,658.00	0.00	3,056,658.00
<b>Activity Total</b>	<b>1,528,329.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,528,329.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>
<b>Total for Mazinga</b>	<b>1,528,329.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,528,329.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>
<b>Total Target</b>	<b>1,528,329.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,528,329.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>
<b>Total Objective</b>	<b>1,528,329.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,528,329.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>1,528,329.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,528,329.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>1,528,329.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,528,329.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>	<b>3,056,658.00</b>	<b>0.00</b>	<b>3,056,658.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001101 - Mubuka , Secondary School</b>												
<b>C15S01 - To facilitate 1165 secondary schools Students with teaching and learning materials at Mubuka Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	12,941,471.00	0.00	0.00	0.00	0.00	12,941,471.00	25,882,942.00	0.00	25,882,942.00	25,882,942.00	0.00	25,882,942.00
<b>Activity Total</b>	<b>12,941,471.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,941,471.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>
<b>Total for Mubuka</b>	<b>12,941,471.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,941,471.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>
<b>Total Target</b>	<b>12,941,471.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,941,471.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>
<b>Total Objective</b>	<b>12,941,471.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,941,471.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>12,941,471.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,941,471.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>12,941,471.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,941,471.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>	<b>25,882,942.00</b>	<b>0.00</b>	<b>25,882,942.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001101 - Mubuka , Secondary School</b>												
<b>C15S01 - To facilitate 1165 secondary schools Students with teaching and learning materials at Mubuka Secondary School by June 2024.</b>												
28211108 - Education Transfers	19,596,762.00	0.00	0.00	0.00	0.00	19,596,762.00	39,193,524.00	0.00	39,193,524.00	39,193,524.00	0.00	39,193,524.00
<b>Activity Total</b>	<b>19,596,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,596,762.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>
<b>Total for Mubuka</b>	<b>19,596,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,596,762.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>
<b>Total Target</b>	<b>19,596,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,596,762.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>
<b>Total Objective</b>	<b>19,596,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,596,762.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>19,596,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,596,762.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>19,596,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,596,762.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>	<b>39,193,524.00</b>	<b>0.00</b>	<b>39,193,524.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005556 - Bisheke , Secondary School</b>												
<b>C15S01 - To facilitate 1201 Students with teaching and learning materials Including Laboratory Equipment at Bisheke Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	13,344,357.00	0.00	0.00	0.00	0.00	13,344,357.00	26,688,714.00	0.00	26,688,714.00	26,688,714.00	0.00	26,688,714.00
<b>Activity Total</b>	<b>13,344,357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,344,357.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>
<b>Total for Bisheke</b>	<b>13,344,357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,344,357.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>
<b>Total Target</b>	<b>13,344,357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,344,357.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>
<b>Total Objective</b>	<b>13,344,357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,344,357.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>13,344,357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,344,357.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>13,344,357.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,344,357.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>	<b>26,688,714.00</b>	<b>0.00</b>	<b>26,688,714.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005556 - Bisheke , Secondary School</b>												
<b>C15S01 - To facilitate 1201 Students with teaching and learning materials Including Laboratory Equipment at Bisheke Secondary School by June 2024.</b>												
28211108 - Education Transfers	20,213,062.00	0.00	0.00	0.00	0.00	20,213,062.00	40,426,124.00	0.00	40,426,124.00	40,426,124.00	0.00	40,426,124.00
<b>Activity Total</b>	<b>20,213,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,213,062.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>
<b>Total for Bisheke</b>	<b>20,213,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,213,062.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>
<b>Total Target</b>	<b>20,213,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,213,062.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>
<b>Total Objective</b>	<b>20,213,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,213,062.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>20,213,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,213,062.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>20,213,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,213,062.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>	<b>40,426,124.00</b>	<b>0.00</b>	<b>40,426,124.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001436 - Ruhanga , Secondary School</b>												
<b>C15S01 - To facilitate 1204 secondary schools Students with teaching and learning materials at Ruhanga Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	11,614,897.00	0.00	0.00	0.00	0.00	11,614,897.00	23,229,794.00	0.00	23,229,794.00	23,229,794.00	0.00	23,229,794.00
<b>Activity Total</b>	<b>11,614,897.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,614,897.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>
<b>Total for Ruhanga</b>	<b>11,614,897.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,614,897.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>
<b>Total Target</b>	<b>11,614,897.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,614,897.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>
<b>Total Objective</b>	<b>11,614,897.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,614,897.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>11,614,897.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,614,897.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>11,614,897.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,614,897.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>	<b>23,229,794.00</b>	<b>0.00</b>	<b>23,229,794.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001436 - Ruhanga , Secondary School</b>												
<b>C15S01 - To facilitate 1204 secondary schools Students with teaching and learning materials at Ruhanga Secondary School by June 2024.</b>												
28211108 - Education Transfers	17,567,481.00	0.00	0.00	0.00	0.00	17,567,481.00	35,134,962.00	0.00	35,134,962.00	35,134,962.00	0.00	35,134,962.00
<b>Activity Total</b>	<b>17,567,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,567,481.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>
<b>Total for Ruhanga</b>	<b>17,567,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,567,481.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>
<b>Total Target</b>	<b>17,567,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,567,481.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>
<b>Total Objective</b>	<b>17,567,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,567,481.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>17,567,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,567,481.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>17,567,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,567,481.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>	<b>35,134,962.00</b>	<b>0.00</b>	<b>35,134,962.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0002218 - Ijumbi , Secondary School</b>												
<b>C15S01 - To facilitate 1229 secondary schools Students with teaching and learning materials Including Laboratory Equipment at Ijumbi Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	13,855,334.00	0.00	0.00	0.00	0.00	13,855,334.00	13,855,334.00	0.00	13,855,334.00	13,855,334.00	0.00	13,855,334.00
<b>Activity Total</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>
<b>Total for Ijumbi</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>
<b>Total Target</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>
<b>Total Objective</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>	<b>13,855,334.00</b>	<b>0.00</b>	<b>13,855,334.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0002218 - Ijumbi , Secondary School</b>												
<b>C15S01 - To facilitate 1229 secondary schools Students with teaching and learning materials Including Laboratory Equipment at Ijumbi Secondary School by June 2024.</b>												
28211108 - Education Transfers	20,994,711.00	0.00	0.00	0.00	0.00	20,994,711.00	20,994,711.00	0.00	20,994,711.00	20,994,711.00	0.00	20,994,711.00
<b>Activity Total</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>
<b>Total for Ijumbi</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>
<b>Total Target</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>
<b>Total Objective</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 4393 - Free Secondary Education</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>	<b>20,994,711.00</b>	<b>0.00</b>	<b>20,994,711.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005725 - Kishuro , Secondary School</b>												
<b>C15S01 - To facilitate 195 secondary schools Students with teaching and learning materials at Kishuro Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	2,319,048.00	0.00	0.00	0.00	0.00	2,319,048.00	4,638,096.00	0.00	4,638,096.00	4,638,096.00	0.00	4,638,096.00
<b>Activity Total</b>	<b>2,319,048.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,319,048.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>
<b>Total for Kishuro</b>	<b>2,319,048.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,319,048.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>
<b>Total Target</b>	<b>2,319,048.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,319,048.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>
<b>Total Objective</b>	<b>2,319,048.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,319,048.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>2,319,048.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,319,048.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>2,319,048.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,319,048.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>	<b>4,638,096.00</b>	<b>0.00</b>	<b>4,638,096.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005725 - Kishuro , Secondary School</b>												
<b>C15S01 - To facilitate 195 secondary schools Students with teaching and learning materials at Kishuro Secondary School by June 2024.</b>												
28211108 - Education Transfers	3,347,483.00	0.00	0.00	0.00	0.00	3,347,483.00	3,347,483.00	0.00	3,347,483.00	3,347,483.00	0.00	3,347,483.00
<b>Activity Total</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>
<b>Total for Kishuro</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>
<b>Total Target</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>
<b>Total Objective</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>	<b>3,347,483.00</b>	<b>0.00</b>	<b>3,347,483.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005735 - Kitanga , Secondary School</b>												
<b>C15S01 - To facilitate 207 secondary schools Students with teaching and learning materials at Bulembo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	2,938,117.00	0.00	0.00	0.00	0.00	2,938,117.00	2,938,117.00	0.00	2,938,117.00	2,938,117.00	0.00	2,938,117.00
<b>Activity Total</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>
<b>Total for Kitanga</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>
<b>Total Target</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Objective</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>	<b>2,938,117.00</b>	<b>0.00</b>	<b>2,938,117.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005735 - Kitanga , Secondary School</b>												
<b>C15S01 - To facilitate 207 secondary schools Students with teaching and learning materials at Bulembo Secondary School by June 2024.</b>												
28211108 - Education Transfers	4,294,481.00	0.00	0.00	0.00	0.00	4,294,481.00	4,294,481.00	0.00	4,294,481.00	4,294,481.00	0.00	4,294,481.00
<b>Activity Total</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>
<b>Total for Kitanga</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>
<b>Total Target</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>
<b>Total Objective</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>	<b>4,294,481.00</b>	<b>0.00</b>	<b>4,294,481.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005727 - Rwakahoza , Secondary School</b>												
<b>C15S01 - To facilitate 214 secondary schools Students with teaching and learning materials at Rwakahoza Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	2,712,136.00	0.00	0.00	0.00	0.00	2,712,136.00	5,424,272.00	0.00	5,424,272.00	5,424,272.00	0.00	5,424,272.00
<b>Activity Total</b>	<b>2,712,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,712,136.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>
<b>Total for Rwakahoza</b>	<b>2,712,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,712,136.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>
<b>Total Target</b>	<b>2,712,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,712,136.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>
<b>Total Objective</b>	<b>2,712,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,712,136.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>2,712,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,712,136.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>2,712,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,712,136.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>	<b>5,424,272.00</b>	<b>0.00</b>	<b>5,424,272.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005727 - Rwakahoza , Secondary School</b>												
<b>C15S01 - To facilitate 214 secondary schools Students with teaching and learning materials at Rwakahoza Secondary School by June 2024.</b>												
28211108 - Education Transfers	4,048,781.45	0.00	0.00	0.00	0.00	4,048,781.45	8,097,562.90	0.00	8,097,562.90	8,097,562.90	0.00	8,097,562.90
<b>Activity Total</b>	<b>4,048,781.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,781.45</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>
<b>Total for Rwakahoza</b>	<b>4,048,781.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,781.45</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Target</b>	<b>4,048,781.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,781.45</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>
<b>Total Objective</b>	<b>4,048,781.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,781.45</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>4,048,781.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,781.45</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>4,048,781.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,781.45</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>	<b>8,097,562.90</b>	<b>0.00</b>	<b>8,097,562.90</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005729 - Omukamabwaitu , Secondary School</b>												
<b>C15S01 - To facilitate 255 secondary schools Students with teaching and learning materials at Omukamabwaitu Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	3,537,532.00	0.00	0.00	0.00	0.00	3,537,532.00	7,075,064.00	0.00	7,075,064.00	7,075,064.00	0.00	7,075,064.00
<b>Activity Total</b>	<b>3,537,532.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,537,532.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>
<b>Total for Omukamabwaitu</b>	<b>3,537,532.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,537,532.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>
<b>Total Target</b>	<b>3,537,532.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,537,532.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>
<b>Total Objective</b>	<b>3,537,532.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,537,532.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>3,537,532.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,537,532.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>3,537,532.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,537,532.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>	<b>7,075,064.00</b>	<b>0.00</b>	<b>7,075,064.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005729 - Omukamabwaitu , Secondary School</b>												
<b>C15S01 - To facilitate 255 secondary schools Students with teaching and learning materials at Omukamabwaitu Secondary School by June 2024.</b>												
28211108 - Education Transfers	5,211,415.00	0.00	0.00	0.00	0.00	5,211,415.00	10,422,830.00	0.00	10,422,830.00	10,422,830.00	0.00	10,422,830.00
<b>Activity Total</b>	<b>5,211,415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,211,415.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>
<b>Total for Omukamabwaitu</b>	<b>5,211,415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,211,415.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>
<b>Total Target</b>	<b>5,211,415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,211,415.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>
<b>Total Objective</b>	<b>5,211,415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,211,415.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>5,211,415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,211,415.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>5,211,415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,211,415.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>	<b>10,422,830.00</b>	<b>0.00</b>	<b>10,422,830.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005889 - MAFUMBO , Secondary School</b>												
<b>C15S01 - To facilitate 256 secondary schools Students with teaching and learning materials at Mafumbo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	2,417,313.00	0.00	0.00	0.00	0.00	2,417,313.00	4,834,626.00	0.00	4,834,626.00	4,834,626.00	0.00	4,834,626.00
<b>Activity Total</b>	<b>2,417,313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,417,313.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for MAFUMBO</b>	<b>2,417,313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,417,313.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>
<b>Total Target</b>	<b>2,417,313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,417,313.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>
<b>Total Objective</b>	<b>2,417,313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,417,313.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>2,417,313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,417,313.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>2,417,313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,417,313.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>	<b>4,834,626.00</b>	<b>0.00</b>	<b>4,834,626.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005889 - MAFUMBO , Secondary School</b>												
<b>C15S01 - To facilitate 256 secondary schools Students with teaching and learning materials at Mafumbo Secondary School by June 2024.</b>												
28211108 - Education Transfers	3,497,800.00	0.00	0.00	0.00	0.00	3,497,800.00	6,995,600.00	0.00	6,995,600.00	6,995,600.00	0.00	6,995,600.00
<b>Activity Total</b>	<b>3,497,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,497,800.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>
<b>Total for MAFUMBO</b>	<b>3,497,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,497,800.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>
<b>Total Target</b>	<b>3,497,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,497,800.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>
<b>Total Objective</b>	<b>3,497,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,497,800.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>3,497,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,497,800.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>3,497,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,497,800.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>	<b>6,995,600.00</b>	<b>0.00</b>	<b>6,995,600.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005728 - Ikuza , Secondary School</b>												
<b>C15S01 - To facilitate 269 secondary schools Students with teaching and learning materials Including Laboratory Equipment at Ikuza by June 2024.</b>												
22013114 - Capitation Costs-Education	2,957,769.00	0.00	0.00	0.00	0.00	2,957,769.00	2,957,769.00	0.00	2,957,769.00	2,957,769.00	0.00	2,957,769.00
<b>Activity Total</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>
<b>Total for Ikuza</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>
<b>Total Target</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>
<b>Total Objective</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>	<b>2,957,769.00</b>	<b>0.00</b>	<b>2,957,769.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005728 - Ikuza , Secondary School</b>												
<b>C15S01 - To facilitate 269 secondary schools Students with teaching and learning materials Including Laboratory Equipment at Ikuza by June 2024.</b>												
28211108 - Education Transfers	4,324,544.00	0.00	0.00	0.00	0.00	4,324,544.00	8,649,088.00	0.00	8,649,088.00	8,649,088.00	0.00	8,649,088.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>4,324,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,324,544.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>
<b>Total for Ikuza</b>	<b>4,324,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,324,544.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>
<b>Total Target</b>	<b>4,324,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,324,544.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>
<b>Total Objective</b>	<b>4,324,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,324,544.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>4,324,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,324,544.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>4,324,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,324,544.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>	<b>8,649,088.00</b>	<b>0.00</b>	<b>8,649,088.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004116 - Bumbire , Secondary School</b>												
<b>C15S01 - To facilitate 276 Students with teaching and learning materials Including Laboratory Equipment at Bumbire by June 2024.</b>												
22013114 - Capitation Costs-Education	3,596,491.00	0.00	0.00	0.00	0.00	3,596,491.00	7,192,982.00	0.00	7,192,982.00	7,192,982.00	0.00	7,192,982.00
<b>Activity Total</b>	<b>3,596,491.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,596,491.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>
<b>Total for Bumbire</b>	<b>3,596,491.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,596,491.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>
<b>Total Target</b>	<b>3,596,491.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,596,491.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>
<b>Total Objective</b>	<b>3,596,491.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,596,491.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>3,596,491.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,596,491.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>3,596,491.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,596,491.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>	<b>7,192,982.00</b>	<b>0.00</b>	<b>7,192,982.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004116 - Bumbire , Secondary School</b>												
<b>C15S01 - To facilitate 276 Students with teaching and learning materials Including Laboratory Equipment at Bumbire by June 2024.</b>												
28211108 - Education Transfers	5,301,606.00	0.00	0.00	0.00	0.00	5,301,606.00	5,301,606.00	0.00	5,301,606.00	5,301,606.00	0.00	5,301,606.00
<b>Activity Total</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>
<b>Total for Bumbire</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>
<b>Total Target</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>
<b>Total Objective</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>	<b>5,301,606.00</b>	<b>0.00</b>	<b>5,301,606.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005731 - Kiteme , Secondary School</b>												
<b>C15S01 - To facilitate 301 secondary schools Students with teaching and learning materials at Kiteme Secondary School by June 2024.</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	4,156,600.00	0.00	0.00	0.00	0.00	4,156,600.00	8,313,200.00	0.00	8,313,200.00	8,313,200.00	0.00	8,313,200.00
<b>Activity Total</b>	<b>4,156,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,156,600.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>
<b>Total for Kiteme</b>	<b>4,156,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,156,600.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>
<b>Total Target</b>	<b>4,156,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,156,600.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>
<b>Total Objective</b>	<b>4,156,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,156,600.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>4,156,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,156,600.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>4,156,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,156,600.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>	<b>8,313,200.00</b>	<b>0.00</b>	<b>8,313,200.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005731 - Kiteme , Secondary School</b>												
<b>C15S01 - To facilitate 301 secondary schools Students with teaching and learning materials at Kiteme Secondary School by June 2024.</b>												
28211108 - Education Transfers	6,158,413.00	0.00	0.00	0.00	0.00	6,158,413.00	12,316,826.00	0.00	12,316,826.00	12,316,826.00	0.00	12,316,826.00
<b>Activity Total</b>	<b>6,158,413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,158,413.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>
<b>Total for Kiteme</b>	<b>6,158,413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,158,413.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>
<b>Total Target</b>	<b>6,158,413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,158,413.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>
<b>Total Objective</b>	<b>6,158,413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,158,413.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>6,158,413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,158,413.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>6,158,413.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,158,413.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>	<b>12,316,826.00</b>	<b>0.00</b>	<b>12,316,826.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005724 - Kamishango , Secondary School</b>												
<b>C15S01 - To facilitate 327 secondary schools Students with teaching and learning materials at Kamishango Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	3,429,440.00	0.00	0.00	0.00	0.00	3,429,440.00	13,717,760.00	0.00	13,717,760.00	13,717,760.00	0.00	13,717,760.00
<b>Activity Total</b>	<b>3,429,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,429,440.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>
<b>Total for Kamishango</b>	<b>3,429,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,429,440.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>
<b>Total Target</b>	<b>3,429,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,429,440.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>
<b>Total Objective</b>	<b>3,429,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,429,440.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>3,429,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,429,440.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>3,429,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,429,440.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>	<b>13,717,760.00</b>	<b>0.00</b>	<b>13,717,760.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005724 - Kamishango , Secondary School</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15S01 - To facilitate 327 secondary schools Students with teaching and learning materials at Kamishango Secondary School by June 2024.</b>												
28211108 - Education Transfers	5,046,066.00	0.00	0.00	0.00	0.00	5,046,066.00	5,046,066.00	0.00	5,046,066.00	5,046,066.00	0.00	5,046,066.00
<b>Activity Total</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>
<b>Total for Kamishango</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>
<b>Total Target</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>
<b>Total Objective</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>	<b>5,046,066.00</b>	<b>0.00</b>	<b>5,046,066.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005888 - MUSHABAGO , Secondary School</b>												
<b>C15S01 - To facilitate 356 secondary schools Students with teaching and learning materials at Mushabago by June 2024.</b>												
22013114 - Capitation Costs-Education	3,901,111.00	0.00	0.00	0.00	0.00	3,901,111.00	7,802,222.00	0.00	7,802,222.00	7,802,222.00	0.00	7,802,222.00
<b>Activity Total</b>	<b>3,901,111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,111.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>
<b>Total for MUSHABAGO</b>	<b>3,901,111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,111.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>
<b>Total Target</b>	<b>3,901,111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,111.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>
<b>Total Objective</b>	<b>3,901,111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,111.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>3,901,111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,111.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>3,901,111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,901,111.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>	<b>7,802,222.00</b>	<b>0.00</b>	<b>7,802,222.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005888 - MUSHABAGO , Secondary School</b>												
<b>C15S01 - To facilitate 356 secondary schools Students with teaching and learning materials at Mushabago by June 2024.</b>												
28211108 - Education Transfers	5,767,589.00	0.00	0.00	0.00	0.00	5,767,589.00	11,535,178.00	0.00	11,535,178.00	11,535,178.00	0.00	11,535,178.00
<b>Activity Total</b>	<b>5,767,589.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,767,589.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>
<b>Total for MUSHABAGO</b>	<b>5,767,589.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,767,589.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>
<b>Total Target</b>	<b>5,767,589.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,767,589.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>
<b>Total Objective</b>	<b>5,767,589.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,767,589.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>5,767,589.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,767,589.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>5,767,589.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,767,589.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>	<b>11,535,178.00</b>	<b>0.00</b>	<b>11,535,178.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>S0003010 - Mayondwe , Secondary School</b>												
<b>C15S01 - To facilitate 358 secondary schools Students with teaching and learning materials at mayondwe Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	4,539,832.00	0.00	0.00	0.00	0.00	4,539,832.00	9,079,664.00	0.00	9,079,664.00	9,079,664.00	0.00	9,079,664.00
<b>Activity Total</b>	<b>4,539,832.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,539,832.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>
<b>Total for Mayondwe</b>	<b>4,539,832.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,539,832.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>
<b>Total Target</b>	<b>4,539,832.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,539,832.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>
<b>Total Objective</b>	<b>4,539,832.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,539,832.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>4,539,832.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,539,832.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>4,539,832.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,539,832.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>	<b>9,079,664.00</b>	<b>0.00</b>	<b>9,079,664.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003010 - Mayondwe , Secondary School</b>												
<b>C15S01 - To facilitate 358 secondary schools Students with teaching and learning materials at mayondwe Secondary School by June 2024.</b>												
28211108 - Education Transfers	6,744,650.00	0.00	0.00	0.00	0.00	6,744,650.00	13,489,300.00	0.00	13,489,300.00	13,489,300.00	0.00	13,489,300.00
<b>Activity Total</b>	<b>6,744,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,744,650.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>
<b>Total for Mayondwe</b>	<b>6,744,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,744,650.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>
<b>Total Target</b>	<b>6,744,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,744,650.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>
<b>Total Objective</b>	<b>6,744,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,744,650.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>6,744,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,744,650.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>6,744,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,744,650.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>	<b>13,489,300.00</b>	<b>0.00</b>	<b>13,489,300.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003012 - Kabirizi , Secondary School</b>												
<b>C15S01 - To facilitate 445 secondary schools Students with teaching and learning materials at Kabirizi Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	5,748,489.00	0.00	0.00	0.00	0.00	5,748,489.00	5,748,489.00	0.00	5,748,489.00	5,748,489.00	0.00	5,748,489.00
<b>Activity Total</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>
<b>Total for Kabirizi</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>
<b>Total Target</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>
<b>Total Objective</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>	<b>5,748,489.00</b>	<b>0.00</b>	<b>5,748,489.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003012 - Kabirizi , Secondary School</b>												
<b>C15S01 - To facilitate 445 secondary schools Students with teaching and learning materials at Kabirizi Secondary School by June 2024.</b>												
28211108 - Education Transfers	8,593,550.00	0.00	0.00	0.00	0.00	8,593,550.00	17,187,100.00	0.00	17,187,100.00	17,187,100.00	0.00	17,187,100.00
<b>Activity Total</b>	<b>8,593,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,593,550.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>
<b>Total for Kabirizi</b>	<b>8,593,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,593,550.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>
<b>Total Target</b>	<b>8,593,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,593,550.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>
<b>Total Objective</b>	<b>8,593,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,593,550.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,593,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,593,550.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>8,593,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,593,550.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>	<b>17,187,100.00</b>	<b>0.00</b>	<b>17,187,100.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005726 - Rulama , Secondary School</b>												
<b>C15S01 - To facilitate 454 secondary schools Students with teaching and learning materials at Rulama Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	4,441,568.00	0.00	0.00	0.00	0.00	4,441,568.00	8,883,136.00	0.00	8,883,136.00	8,883,136.00	0.00	8,883,136.00
<b>Activity Total</b>	<b>4,441,568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,441,568.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>
<b>Total for Rulama</b>	<b>4,441,568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,441,568.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>
<b>Total Target</b>	<b>4,441,568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,441,568.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>
<b>Total Objective</b>	<b>4,441,568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,441,568.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>4,441,568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,441,568.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>4,441,568.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,441,568.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>	<b>8,883,136.00</b>	<b>0.00</b>	<b>8,883,136.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005726 - Rulama , Secondary School</b>												
<b>C15S01 - To facilitate 454 secondary schools Students with teaching and learning materials at Rulama Secondary School by June 2024.</b>												
28211108 - Education Transfers	6,594,333.00	0.00	0.00	0.00	0.00	6,594,333.00	6,594,333.00	0.00	6,594,333.00	6,594,333.00	0.00	6,594,333.00
<b>Activity Total</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>
<b>Total for Rulama</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>
<b>Total Target</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>
<b>Total Objective</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>	<b>6,594,333.00</b>	<b>0.00</b>	<b>6,594,333.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001712 - Kagondo , Secondary School</b>												
<b>C15S01 - To facilitate 465 secondary schools Students with teaching and learning materials at Kagondo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	5,571,613.00	0.00	0.00	0.00	0.00	5,571,613.00	5,571,613.00	0.00	5,571,613.00	5,571,613.00	0.00	5,571,613.00
<b>Activity Total</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>
<b>Total for Kagondo</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>
<b>Total Target</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>
<b>Total Objective</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>	<b>5,571,613.00</b>	<b>0.00</b>	<b>5,571,613.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001712 - Kagondo , Secondary School</b>												
<b>C15S01 - To facilitate 465 secondary schools Students with teaching and learning materials at Kagondo Secondary School by June 2024.</b>												
28211108 - Education Transfers	8,322,979.00	0.00	0.00	0.00	0.00	8,322,979.00	16,645,958.00	0.00	16,645,958.00	16,645,958.00	0.00	16,645,958.00
<b>Activity Total</b>	<b>8,322,979.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,322,979.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>
<b>Total for Kagondo</b>	<b>8,322,979.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,322,979.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>
<b>Total Target</b>	<b>8,322,979.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,322,979.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>
<b>Total Objective</b>	<b>8,322,979.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,322,979.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,322,979.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,322,979.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>8,322,979.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,322,979.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>	<b>16,645,958.00</b>	<b>0.00</b>	<b>16,645,958.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005732 - Kyebitembe , Secondary School</b>												
<b>C15S01 - To facilitate470 secondary schools Students with teaching and learning materials at Kyebitembe Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	4,559,485.00	0.00	0.00	0.00	0.00	4,559,485.00	9,118,970.00	0.00	9,118,970.00	9,118,970.00	0.00	9,118,970.00
<b>Activity Total</b>	<b>4,559,485.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,559,485.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>
<b>Total for Kyebitembe</b>	<b>4,559,485.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,559,485.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>
<b>Total Target</b>	<b>4,559,485.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,559,485.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>
<b>Total Objective</b>	<b>4,559,485.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,559,485.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>4,559,485.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,559,485.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>4,559,485.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,559,485.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>	<b>9,118,970.00</b>	<b>0.00</b>	<b>9,118,970.00</b>
<b>20J - Schools Fee Compensation Grants</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005732 - Kyebitembe , Secondary School</b>												
<b>C15S01 - To facilitate470 secondary schools Students with teaching and learning materials at Kyebitembe Secondary School by June 2024.</b>												
28211108 - Education Transfers	6,774,713.00	0.00	0.00	0.00	0.00	6,774,713.00	13,549,426.00	0.00	13,549,426.00	13,549,426.00	0.00	13,549,426.00
<b>Activity Total</b>	<b>6,774,713.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,774,713.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>
<b>Total for Kyebitembe</b>	<b>6,774,713.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,774,713.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>
<b>Total Target</b>	<b>6,774,713.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,774,713.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>
<b>Total Objective</b>	<b>6,774,713.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,774,713.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>6,774,713.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,774,713.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>6,774,713.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,774,713.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>	<b>13,549,426.00</b>	<b>0.00</b>	<b>13,549,426.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003009 - Ikondo , Secondary School</b>												
<b>C15S01 - To facilitate 603 secondary schools Students with teaching and learning materials Including Laboratory Equipment at Ikondo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	6,957,146.00	0.00	0.00	0.00	0.00	6,957,146.00	6,957,146.00	0.00	6,957,146.00	6,957,146.00	0.00	6,957,146.00
<b>Activity Total</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>
<b>Total for Ikondo</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>
<b>Total Target</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>
<b>Total Objective</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>	<b>6,957,146.00</b>	<b>0.00</b>	<b>6,957,146.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003009 - Ikondo , Secondary School</b>												
<b>C15S01 - To facilitate 603 secondary schools Students with teaching and learning materials Including Laboratory Equipment at Ikondo Secondary School by June 2024.</b>												
28211108 - Education Transfers	10,442,451.00	0.00	0.00	0.00	0.00	10,442,451.00	20,884,902.00	0.00	20,884,902.00	20,884,902.00	0.00	20,884,902.00
<b>Activity Total</b>	<b>10,442,451.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,442,451.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>
<b>Total for Ikondo</b>	<b>10,442,451.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,442,451.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>
<b>Total Target</b>	<b>10,442,451.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,442,451.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>
<b>Total Objective</b>	<b>10,442,451.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,442,451.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,442,451.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,442,451.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>10,442,451.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,442,451.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>	<b>20,884,902.00</b>	<b>0.00</b>	<b>20,884,902.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005734 - Dr.Oscar Kikoyo , Secondary School</b>												
<b>C15S01 - To facilitate 616 Students with teaching and learning materials Including Laboratory Equipment at Dr Oscar Kikoyo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	7,851,356.00	0.00	0.00	0.00	0.00	7,851,356.00	15,702,712.00	0.00	15,702,712.00	15,702,712.00	0.00	15,702,712.00
<b>Activity Total</b>	<b>7,851,356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,851,356.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>
<b>Total for Dr.Oscar Kikoyo</b>	<b>7,851,356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,851,356.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>
<b>Total Target</b>	<b>7,851,356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,851,356.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>
<b>Total Objective</b>	<b>7,851,356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,851,356.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>7,851,356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,851,356.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>7,851,356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,851,356.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>	<b>15,702,712.00</b>	<b>0.00</b>	<b>15,702,712.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005734 - Dr.Oscar Kikoyo , Secondary School</b>												
<b>C15S01 - To facilitate 616 Students with teaching and learning materials Including Laboratory Equipment at Dr Oscar Kikoyo Secondary School by June 2024.</b>												
28211108 - Education Transfers	11,810,336.00	0.00	0.00	0.00	0.00	11,810,336.00	11,810,336.00	0.00	11,810,336.00	11,810,336.00	0.00	11,810,336.00
<b>Activity Total</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>
<b>Total for Dr.Oscar Kikoyo</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>
<b>Total Target</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>
<b>Total Objective</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>	<b>11,810,336.00</b>	<b>0.00</b>	<b>11,810,336.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003538 - Kamachumu , Secondary School</b>												
<b>C15S01 - To facilitate 637 secondary schools Students with teaching and learning materials at Kamachumu Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	6,308,599.00	0.00	0.00	0.00	0.00	6,308,599.00	12,617,198.00	0.00	12,617,198.00	12,617,198.00	0.00	12,617,198.00
<b>Activity Total</b>	<b>6,308,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,308,599.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>
<b>Total for Kamachumu</b>	<b>6,308,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,308,599.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>
<b>Total Target</b>	<b>6,308,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,308,599.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>
<b>Total Objective</b>	<b>6,308,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,308,599.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>6,308,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,308,599.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>6,308,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,308,599.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>	<b>12,617,198.00</b>	<b>0.00</b>	<b>12,617,198.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003538 - Kamachumu , Secondary School</b>												
<b>C15S01 - To facilitate 637 secondary schools Students with teaching and learning materials at Kamachumu Secondary School by June 2024.</b>												
28211108 - Education Transfers	9,450,358.00	0.00	0.00	0.00	0.00	9,450,358.00	18,900,716.00	0.00	18,900,716.00	18,900,716.00	0.00	18,900,716.00
<b>Activity Total</b>	<b>9,450,358.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,450,358.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>
<b>Total for Kamachumu</b>	<b>9,450,358.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,450,358.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>
<b>Total Target</b>	<b>9,450,358.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,450,358.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>
<b>Total Objective</b>	<b>9,450,358.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,450,358.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>9,450,358.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,450,358.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>9,450,358.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,450,358.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>	<b>18,900,716.00</b>	<b>0.00</b>	<b>18,900,716.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003007 - Burungura , Secondary School</b>												
<b>C15S01 - To facilitate 646 Students with teaching and learning materials Including Laboratory Equipment at Burunugura Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	8,185,456.00	0.00	0.00	0.00	0.00	8,185,456.00	8,185,456.00	0.00	8,185,456.00	8,185,456.00	0.00	8,185,456.00
<b>Activity Total</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total for Burungura</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total Target</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total Objective</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003007 - Burungura , Secondary School</b>												
<b>C15S01 - To facilitate 646 Students with teaching and learning materials Including Laboratory Equipment at Burunugura Secondary School by June 2024.</b>												
28211108 - Education Transfers	12,321,414.00	0.00	0.00	0.00	0.00	12,321,414.00	12,321,414.00	0.00	12,321,414.00	12,321,414.00	0.00	12,321,414.00
<b>Activity Total</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total for Burungura</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total Target</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total Objective</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 4393 - Free Secondary Education</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003013 - Bulyakashaju , Secondary School</b>												
<b>C15S01 - To facilitate 654 Students with teaching and learning materials Including Laboratory Equipment at Bulyakashaju Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	6,750,790.00	0.00	0.00	0.00	0.00	6,750,790.00	13,501,580.00	0.00	13,501,580.00	13,501,580.00	0.00	13,501,580.00
<b>Activity Total</b>	<b>6,750,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,790.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>
<b>Total for Bulyakashaju</b>	<b>6,750,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,790.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>
<b>Total Target</b>	<b>6,750,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,790.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>
<b>Total Objective</b>	<b>6,750,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,790.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>6,750,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,790.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>6,750,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,790.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>	<b>13,501,580.00</b>	<b>0.00</b>	<b>13,501,580.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003013 - Bulyakashaju , Secondary School</b>												
<b>C15S01 - To facilitate 654 Students with teaching and learning materials Including Laboratory Equipment at Bulyakashaju Secondary School by June 2024.</b>												
28211108 - Education Transfers	10,126,785.00	0.00	0.00	0.00	0.00	10,126,785.00	20,253,570.00	0.00	20,253,570.00	20,253,570.00	0.00	20,253,570.00
<b>Activity Total</b>	<b>10,126,785.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,126,785.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>
<b>Total for Bulyakashaju</b>	<b>10,126,785.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,126,785.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>
<b>Total Target</b>	<b>10,126,785.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,126,785.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>
<b>Total Objective</b>	<b>10,126,785.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,126,785.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,126,785.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,126,785.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>10,126,785.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,126,785.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>	<b>20,253,570.00</b>	<b>0.00</b>	<b>20,253,570.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004752 - Nyakabango , Secondary School</b>												
<b>C15S01 - To facilitate 671 secondary schools Students with teaching and learning materials at Nyakabango Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	7,487,776.00	0.00	0.00	0.00	0.00	7,487,776.00	14,975,552.00	0.00	14,975,552.00	14,975,552.00	0.00	14,975,552.00
<b>Activity Total</b>	<b>7,487,776.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,487,776.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>
<b>Total for Nyakabango</b>	<b>7,487,776.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,487,776.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>
<b>Total Target</b>	<b>7,487,776.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,487,776.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Objective</b>	<b>7,487,776.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,487,776.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>7,487,776.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,487,776.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>7,487,776.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,487,776.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>	<b>14,975,552.00</b>	<b>0.00</b>	<b>14,975,552.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004752 - Nyakabango , Secondary School</b>												
<b>C15S01 - To facilitate 671 secondary schools Students with teaching and learning materials at Nyakabango Secondary School by June 2024.</b>												
28211108 - Education Transfers	11,254,163.00	0.00	0.00	0.00	0.00	11,254,163.00	22,508,326.00	0.00	22,508,326.00	22,508,326.00	0.00	22,508,326.00
<b>Activity Total</b>	<b>11,254,163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,254,163.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>
<b>Total for Nyakabango</b>	<b>11,254,163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,254,163.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>
<b>Total Target</b>	<b>11,254,163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,254,163.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>
<b>Total Objective</b>	<b>11,254,163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,254,163.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>11,254,163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,254,163.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>11,254,163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,254,163.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>	<b>22,508,326.00</b>	<b>0.00</b>	<b>22,508,326.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005051 - Prof. Joyce Ndalichako , Secondary School</b>												
<b>C15S01 - To facilitate 675 secondary schools Students with teaching and learning materials at Prof .Joyce Nalichako Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	7,369,858.00	0.00	0.00	0.00	0.00	7,369,858.00	14,739,716.00	0.00	14,739,716.00	14,739,716.00	0.00	14,739,716.00
<b>Activity Total</b>	<b>7,369,858.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,369,858.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>
<b>Total for Prof. Joyce Ndalichako</b>	<b>7,369,858.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,369,858.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>
<b>Total Target</b>	<b>7,369,858.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,369,858.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>
<b>Total Objective</b>	<b>7,369,858.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,369,858.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>7,369,858.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,369,858.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>7,369,858.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,369,858.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>	<b>14,739,716.00</b>	<b>0.00</b>	<b>14,739,716.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005051 - Prof. Joyce Ndalichako , Secondary School</b>												
<b>C15S01 - To facilitate 675 secondary schools Students with teaching and learning materials at Prof .Joyce Nalichako Secondary School by June 2024.</b>												
28211108 - Education Transfers	11,073,782.00	0.00	0.00	0.00	0.00	11,073,782.00	22,147,564.00	0.00	22,147,564.00	22,147,564.00	0.00	22,147,564.00
<b>Activity Total</b>	<b>11,073,782.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,073,782.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>
<b>Total for Prof. Joyce Ndalichako</b>	<b>11,073,782.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,073,782.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Target</b>	<b>11,073,782.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,073,782.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>
<b>Total Objective</b>	<b>11,073,782.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,073,782.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>11,073,782.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,073,782.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>11,073,782.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,073,782.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>	<b>22,147,564.00</b>	<b>0.00</b>	<b>22,147,564.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004298 - Bunyagongo , Secondary School</b>												
<b>C15S01 - To facilitate 678 Students with teaching and learning materials Including Laboratory Equipment at Bunygaongo by June 2024.</b>												
22013114 - Capitation Costs-Education	6,937,493.00	0.00	0.00	0.00	0.00	6,937,493.00	13,874,986.00	0.00	13,874,986.00	13,874,986.00	0.00	13,874,986.00
<b>Activity Total</b>	<b>6,937,493.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,937,493.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>
<b>Total for Bunyagongo</b>	<b>6,937,493.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,937,493.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>
<b>Total Target</b>	<b>6,937,493.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,937,493.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>
<b>Total Objective</b>	<b>6,937,493.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,937,493.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>6,937,493.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,937,493.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>6,937,493.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,937,493.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>	<b>13,874,986.00</b>	<b>0.00</b>	<b>13,874,986.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004298 - Bunyagongo , Secondary School</b>												
<b>C15S01 - To facilitate 678 Students with teaching and learning materials Including Laboratory Equipment at Bunygaongo by June 2024.</b>												
28211108 - Education Transfers	10,412,387.00	0.00	0.00	0.00	0.00	10,412,387.00	10,412,387.00	0.00	10,412,387.00	10,412,387.00	0.00	10,412,387.00
<b>Activity Total</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>
<b>Total for Bunyagongo</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>
<b>Total Target</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>
<b>Total Objective</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>	<b>10,412,387.00</b>	<b>0.00</b>	<b>10,412,387.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003011 - Ngenge , Secondary School</b>												
<b>C15S01 - To facilitate 683 secondary schools Students with teaching and learning materials at Ngenge Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	8,165,803.00	0.00	0.00	0.00	0.00	8,165,803.00	16,331,606.00	0.00	16,331,606.00	16,331,606.00	0.00	16,331,606.00
<b>Activity Total</b>	<b>8,165,803.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,165,803.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Ngenge</b>	<b>8,165,803.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,165,803.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>
<b>Total Target</b>	<b>8,165,803.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,165,803.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>
<b>Total Objective</b>	<b>8,165,803.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,165,803.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,165,803.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,165,803.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,165,803.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,165,803.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>	<b>16,331,606.00</b>	<b>0.00</b>	<b>16,331,606.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003011 - Ngenge , Secondary School</b>												
<b>C15S01 - To facilitate 683 secondary schools Students with teaching and learning materials at Ngenge Secondary School by June 2024.</b>												
28211108 - Education Transfers	12,291,351.00	0.00	0.00	0.00	0.00	12,291,351.00	12,291,351.00	0.00	12,291,351.00	12,291,351.00	0.00	12,291,351.00
<b>Activity Total</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>
<b>Total for Ngenge</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>
<b>Total Target</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>
<b>Total Objective</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>	<b>12,291,351.00</b>	<b>0.00</b>	<b>12,291,351.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003832 - Gwanseli , Secondary School</b>												
<b>C15S01 - To facilitate 735 Students with teaching and learning materials Including Laboratory Equipment at Gwanseli Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	8,185,456.00	0.00	0.00	0.00	0.00	8,185,456.00	8,185,456.00	0.00	8,185,456.00	8,185,456.00	0.00	8,185,456.00
<b>Activity Total</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total for Gwanseli</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total Target</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total Objective</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>	<b>8,185,456.00</b>	<b>0.00</b>	<b>8,185,456.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003832 - Gwanseli , Secondary School</b>												
<b>C15S01 - To facilitate 735 Students with teaching and learning materials Including Laboratory Equipment at Gwanseli Secondary School by June 2024.</b>												
28211108 - Education Transfers	12,321,414.00	0.00	0.00	0.00	0.00	12,321,414.00	12,321,414.00	0.00	12,321,414.00	12,321,414.00	0.00	12,321,414.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total for Gwanseli</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total Target</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total Objective</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>	<b>12,321,414.00</b>	<b>0.00</b>	<b>12,321,414.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004172 - Itongo , Secondary School</b>												
<b>C15S01 - To facilitate 746 secondary schools Students with teaching and learning materials Including Laboratory Equipment at Itongo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	8,863,483.00	0.00	0.00	0.00	0.00	8,863,483.00	8,863,483.00	0.00	8,863,483.00	8,863,483.00	0.00	8,863,483.00
<b>Activity Total</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>
<b>Total for Itongo</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>
<b>Total Target</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>
<b>Total Objective</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>	<b>8,863,483.00</b>	<b>0.00</b>	<b>8,863,483.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004172 - Itongo , Secondary School</b>												
<b>C15S01 - To facilitate 746 secondary schools Students with teaching and learning materials Including Laboratory Equipment at Itongo Secondary School by June 2024.</b>												
28211108 - Education Transfers	13,358,602.00	0.00	0.00	0.00	0.00	13,358,602.00	26,717,204.00	0.00	26,717,204.00	26,717,204.00	0.00	26,717,204.00
<b>Activity Total</b>	<b>13,358,602.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,358,602.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>
<b>Total for Itongo</b>	<b>13,358,602.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,358,602.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>
<b>Total Target</b>	<b>13,358,602.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,358,602.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>
<b>Total Objective</b>	<b>13,358,602.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,358,602.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>13,358,602.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,358,602.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>13,358,602.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,358,602.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>	<b>26,717,204.00</b>	<b>0.00</b>	<b>26,717,204.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0002219 - Ibuga , Secondary School</b>												
<b>C15S01 - To facilitate 811 Students with teaching and learning materials Including Laboratory Equipment at Ibuga Secondary School by June 2024.</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	8,460,597.00	0.00	0.00	0.00	0.00	8,460,597.00	8,460,597.00	0.00	8,460,597.00	8,460,597.00	0.00	8,460,597.00
<b>Activity Total</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>
<b>Total for Ibuga</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>
<b>Total Target</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>
<b>Total Objective</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>	<b>8,460,597.00</b>	<b>0.00</b>	<b>8,460,597.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0002219 - Ibuga , Secondary School</b>												
<b>C15S01 - To facilitate 811 Students with teaching and learning materials Including Laboratory Equipment at Ibuga Secondary School by June 2024.</b>												
28211108 - Education Transfers	12,742,302.00	0.00	0.00	0.00	0.00	12,742,302.00	25,484,604.00	0.00	25,484,604.00	25,484,604.00	0.00	25,484,604.00
<b>Activity Total</b>	<b>12,742,302.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,742,302.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>
<b>Total for Ibuga</b>	<b>12,742,302.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,742,302.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>
<b>Total Target</b>	<b>12,742,302.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,742,302.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>
<b>Total Objective</b>	<b>12,742,302.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,742,302.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>12,742,302.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,742,302.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>12,742,302.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,742,302.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>	<b>25,484,604.00</b>	<b>0.00</b>	<b>25,484,604.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000616 - Izigo , Secondary School</b>												
<b>C15S01 - To facilitate 814 secondary schools Students with teaching and learning materials at Izigo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	8,490,077.00	0.00	0.00	0.00	0.00	8,490,077.00	8,490,077.00	0.00	8,490,077.00	8,490,077.00	0.00	8,490,077.00
<b>Activity Total</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>
<b>Total for Izigo</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>
<b>Total Target</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>
<b>Total Objective</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>	<b>8,490,077.00</b>	<b>0.00</b>	<b>8,490,077.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000616 - Izigo , Secondary School</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15S01 - To facilitate 814 secondary schools Students with teaching and learning materials at Izigo Secondary School by June 2024.</b>												
28211108 - Education Transfers	12,787,397.00	0.00	0.00	0.00	0.00	12,787,397.00	12,787,397.00	0.00	12,787,397.00	12,787,397.00	0.00	12,787,397.00
<b>Activity Total</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>
<b>Total for Izigo</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>
<b>Total Target</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>
<b>Total Objective</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>	<b>12,787,397.00</b>	<b>0.00</b>	<b>12,787,397.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001434 - Kimwani , Secondary School</b>												
<b>C15S01 - To facilitate 835 secondary schools Students with teaching and learning materials at Kimwani Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	10,219,537.00	0.00	0.00	0.00	0.00	10,219,537.00	10,219,537.00	0.00	10,219,537.00	10,219,537.00	0.00	10,219,537.00
<b>Activity Total</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>
<b>Total for Kimwani</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>
<b>Total Target</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>
<b>Total Objective</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>	<b>10,219,537.00</b>	<b>0.00</b>	<b>10,219,537.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001434 - Kimwani , Secondary School</b>												
<b>C15S01 - To facilitate 835 secondary schools Students with teaching and learning materials at Kimwani Secondary School by June 2024.</b>												
28211108 - Education Transfers	15,432,978.00	0.00	0.00	0.00	0.00	15,432,978.00	15,432,978.00	0.00	15,432,978.00	15,432,978.00	0.00	15,432,978.00
<b>Activity Total</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>
<b>Total for Kimwani</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>
<b>Total Target</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>
<b>Total Objective</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>	<b>15,432,978.00</b>	<b>0.00</b>	<b>15,432,978.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>S0003006 - Kasharunga , Secondary School</b>												
<b>C15S01 - To facilitate 864 secondary schools Students with teaching and learning materials at Kasharunga Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	9,993,528.00	0.00	0.00	0.00	0.00	9,993,528.00	9,993,528.00	0.00	9,993,528.00	9,993,528.00	0.00	9,993,528.00
<b>Activity Total</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>
<b>Total for Kasharunga</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>
<b>Total Target</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>
<b>Total Objective</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>	<b>9,993,528.00</b>	<b>0.00</b>	<b>9,993,528.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003006 - Kasharunga , Secondary School</b>												
<b>C15S01 - To facilitate 864 secondary schools Students with teaching and learning materials at Kasharunga Secondary School by June 2024.</b>												
28211108 - Education Transfers	15,087,249.00	0.00	0.00	0.00	0.00	15,087,249.00	30,174,498.00	0.00	30,174,498.00	30,174,498.00	0.00	30,174,498.00
<b>Activity Total</b>	<b>15,087,249.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,087,249.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>
<b>Total for Kasharunga</b>	<b>15,087,249.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,087,249.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>
<b>Total Target</b>	<b>15,087,249.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,087,249.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>
<b>Total Objective</b>	<b>15,087,249.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,087,249.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>15,087,249.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,087,249.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>15,087,249.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,087,249.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>	<b>30,174,498.00</b>	<b>0.00</b>	<b>30,174,498.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000609 - Rukindo , Secondary School</b>												
<b>C15S01 - To facilitate 870 secondary schools Students with teaching and learning materials at Rukindo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	10,317,802.00	0.00	0.00	0.00	0.00	10,317,802.00	20,635,604.00	0.00	20,635,604.00	20,635,604.00	0.00	20,635,604.00
<b>Activity Total</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>
<b>Total for Rukindo</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>
<b>Total Target</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>
<b>Total Objective</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>	<b>20,635,604.00</b>	<b>0.00</b>	<b>20,635,604.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000609 - Rukindo , Secondary School</b>												
<b>C15S01 - To facilitate 870 secondary schools Students with teaching and learning materials at Rukindo Secondary School by June 2024.</b>												
28211108 - Education Transfers	15,583,296.00	0.00	0.00	0.00	0.00	15,583,296.00	15,583,296.00	0.00	15,583,296.00	15,583,296.00	0.00	15,583,296.00
<b>Activity Total</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total for Rukindo</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total Target</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total Objective</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000615 - Biirabo , Secondary School</b>												
<b>C15S01 - To facilitate 875 Students with teaching and learning materials Including Laboratory Equipment by June 2024.</b>												
22013114 - Capitation Costs-Education	8,784,871.00	0.00	0.00	0.00	0.00	8,784,871.00	8,784,871.00	0.00	8,784,871.00	8,784,871.00	0.00	8,784,871.00
<b>Activity Total</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>
<b>Total for Biirabo</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>
<b>Total Target</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>
<b>Total Objective</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>	<b>8,784,871.00</b>	<b>0.00</b>	<b>8,784,871.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000615 - Biirabo , Secondary School</b>												
<b>C15S01 - To facilitate 875 Students with teaching and learning materials Including Laboratory Equipment by June 2024.</b>												
28211108 - Education Transfers	13,238,349.00	0.00	0.00	0.00	0.00	13,238,349.00	13,238,349.00	0.00	13,238,349.00	13,238,349.00	0.00	13,238,349.00
<b>Activity Total</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>
<b>Total for Biirabo</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>
<b>Total Target</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>
<b>Total Objective</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>	<b>13,238,349.00</b>	<b>0.00</b>	<b>13,238,349.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001102 - Kanyeranyere , Secondary School</b>												
<b>C15S01 - To facilitate 881 secondary schools Students with teaching and learning materials at Kanyeranyere Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	10,042,660.00	0.00	0.00	0.00	0.00	10,042,660.00	10,042,660.00	0.00	10,042,660.00	10,042,660.00	0.00	10,042,660.00
<b>Activity Total</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>
<b>Total for Kanyeranyere</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>
<b>Total Target</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>
<b>Total Objective</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>	<b>10,042,660.00</b>	<b>0.00</b>	<b>10,042,660.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001102 - Kanyeranyere , Secondary School</b>												
<b>C15S01 - To facilitate 881 secondary schools Students with teaching and learning materials at Kanyeranyere Secondary School by June 2024.</b>												
28211108 - Education Transfers	15,162,408.00	0.00	0.00	0.00	0.00	15,162,408.00	15,162,408.00	0.00	15,162,408.00	15,162,408.00	0.00	15,162,408.00
<b>Activity Total</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>
<b>Total for Kanyeranyere</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>
<b>Total Target</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>
<b>Total Objective</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>	<b>15,162,408.00</b>	<b>0.00</b>	<b>15,162,408.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004750 - Bujumba , Secondary School</b>												
<b>C15S01 - To facilitate 893 Students with teaching and learning materials Including Laboratory Equipment at Bujumba Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	9,973,875.00	0.00	0.00	0.00	0.00	9,973,875.00	19,947,750.00	0.00	19,947,750.00	19,947,750.00	0.00	19,947,750.00
<b>Activity Total</b>	<b>9,973,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,973,875.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>
<b>Total for Bujumba</b>	<b>9,973,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,973,875.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>
<b>Total Target</b>	<b>9,973,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,973,875.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>
<b>Total Objective</b>	<b>9,973,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,973,875.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>9,973,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,973,875.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>9,973,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,973,875.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>	<b>19,947,750.00</b>	<b>0.00</b>	<b>19,947,750.00</b>
<b>20J - Schools Fee Compensation Grants</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004750 - Bujumba , Secondary School</b>												
<b>C15S01 - To facilitate 893 Students with teaching and learning materials Including Laboratory Equipment at Bujumba Secondary School by June 2024.</b>												
28211108 - Education Transfers	15,057,186.00	0.00	0.00	0.00	0.00	15,057,186.00	15,057,186.00	0.00	15,057,186.00	15,057,186.00	0.00	15,057,186.00
<b>Activity Total</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>
<b>Total for Bujumba</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>
<b>Total Target</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>
<b>Total Objective</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>	<b>15,057,186.00</b>	<b>0.00</b>	<b>15,057,186.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001435 - Karambi , Secondary School</b>												
<b>C15S01 - To facilitate 941 secondary schools Students with teaching and learning materials at Karambi Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	10,317,802.00	0.00	0.00	0.00	0.00	10,317,802.00	10,317,802.00	0.00	10,317,802.00	10,317,802.00	0.00	10,317,802.00
<b>Activity Total</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>
<b>Total for Karambi</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>
<b>Total Target</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>
<b>Total Objective</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>	<b>10,317,802.00</b>	<b>0.00</b>	<b>10,317,802.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001435 - Karambi , Secondary School</b>												
<b>C15S01 - To facilitate 941 secondary schools Students with teaching and learning materials at Karambi Secondary School by June 2024.</b>												
28211108 - Education Transfers	15,583,296.00	0.00	0.00	0.00	0.00	15,583,296.00	15,583,296.00	0.00	15,583,296.00	15,583,296.00	0.00	15,583,296.00
<b>Activity Total</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total for Karambi</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total Target</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total Objective</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>	<b>15,583,296.00</b>	<b>0.00</b>	<b>15,583,296.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001331 - Nyakatanga , Secondary School</b>												
<b>C15S01 - To facilitate 944 secondary schools Students with teaching and learning materials at Nyakatanga Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	10,779,646.00	0.00	0.00	0.00	0.00	10,779,646.00	21,559,292.00	0.00	21,559,292.00	32,338,938.00	0.00	32,338,938.00
<b>Activity Total</b>	<b>10,779,646.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,779,646.00</b>	<b>21,559,292.00</b>	<b>0.00</b>	<b>21,559,292.00</b>	<b>32,338,938.00</b>	<b>0.00</b>	<b>32,338,938.00</b>
<b>Total for Nyakatanga</b>	<b>10,779,646.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,779,646.00</b>	<b>21,559,292.00</b>	<b>0.00</b>	<b>21,559,292.00</b>	<b>32,338,938.00</b>	<b>0.00</b>	<b>32,338,938.00</b>
<b>Total Target</b>	<b>10,779,646.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,779,646.00</b>	<b>21,559,292.00</b>	<b>0.00</b>	<b>21,559,292.00</b>	<b>32,338,938.00</b>	<b>0.00</b>	<b>32,338,938.00</b>
<b>Total Objective</b>	<b>10,779,646.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,779,646.00</b>	<b>21,559,292.00</b>	<b>0.00</b>	<b>21,559,292.00</b>	<b>32,338,938.00</b>	<b>0.00</b>	<b>32,338,938.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,779,646.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,779,646.00</b>	<b>21,559,292.00</b>	<b>0.00</b>	<b>21,559,292.00</b>	<b>32,338,938.00</b>	<b>0.00</b>	<b>32,338,938.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>10,779,646.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,779,646.00</b>	<b>21,559,292.00</b>	<b>0.00</b>	<b>21,559,292.00</b>	<b>32,338,938.00</b>	<b>0.00</b>	<b>32,338,938.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001331 - Nyakatanga , Secondary School</b>												
<b>C15S01 - To facilitate 944 secondary schools Students with teaching and learning materials at Nyakatanga Secondary School by June 2024.</b>												
28211108 - Education Transfers	16,289,786.00	0.00	0.00	0.00	0.00	16,289,786.00	32,579,572.00	0.00	32,579,572.00	32,579,572.00	0.00	32,579,572.00
<b>Activity Total</b>	<b>16,289,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,289,786.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>
<b>Total for Nyakatanga</b>	<b>16,289,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,289,786.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>
<b>Total Target</b>	<b>16,289,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,289,786.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>
<b>Total Objective</b>	<b>16,289,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,289,786.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>16,289,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,289,786.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>16,289,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,289,786.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>	<b>32,579,572.00</b>	<b>0.00</b>	<b>32,579,572.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001226 - Kagoma , Secondary School</b>												
<b>C15S01 - To facilitate 966 secondary schools Students with teaching and learning materials at Kagoma Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	10,288,322.00	0.00	0.00	0.00	0.00	10,288,322.00	10,288,322.00	0.00	10,288,322.00	10,288,322.00	0.00	10,288,322.00
<b>Activity Total</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>
<b>Total for Kagoma</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>
<b>Total Target</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>
<b>Total Objective</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>	<b>10,288,322.00</b>	<b>0.00</b>	<b>10,288,322.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0001226 - Kagoma , Secondary School</b>												
<b>C15S01 - To facilitate 966 secondary schools Students with teaching and learning materials at Kagoma Secondary School by June 2024.</b>												
28211108 - Education Transfers	15,538,200.00	0.00	0.00	0.00	0.00	15,538,200.00	31,076,400.00	0.00	31,076,400.00	31,076,400.00	0.00	31,076,400.00
<b>Activity Total</b>	<b>15,538,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,538,200.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>
<b>Total for Kagoma</b>	<b>15,538,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,538,200.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>
<b>Total Target</b>	<b>15,538,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,538,200.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>
<b>Total Objective</b>	<b>15,538,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,538,200.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>15,538,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,538,200.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>15,538,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,538,200.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>	<b>31,076,400.00</b>	<b>0.00</b>	<b>31,076,400.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004751 - Anna Tibaijuka , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools 754 Students with teaching and learning materials Including Laboratory Equipment by June 2024.</b>												
22013114 - Capitation Costs-Education	8,499,903.00	0.00	0.00	0.00	0.00	8,499,903.00	8,499,903.00	0.00	8,499,903.00	8,499,903.00	0.00	8,499,903.00
<b>Activity Total</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>
<b>Total for Anna Tibaijuka</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>
<b>Total Target</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>
<b>Total Objective</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>	<b>8,499,903.00</b>	<b>0.00</b>	<b>8,499,903.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004751 - Anna Tibaijuka , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools 754 Students with teaching and learning materials Including Laboratory Equipment by June 2024.</b>												
28211108 - Education Transfers	12,802,429.00	0.00	0.00	0.00	0.00	12,802,429.00	12,802,429.00	0.00	12,802,429.00	12,802,429.00	0.00	12,802,429.00
<b>Activity Total</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>
<b>Total for Anna Tibaijuka</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>
<b>Total Target</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>
<b>Total Objective</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 4393 - Free Secondary Education</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>	<b>12,802,429.00</b>	<b>0.00</b>	<b>12,802,429.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003008 - Kibanga , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials at Kibanga Secondary School with 767 Students by June 2024.</b>												
22013114 - Capitation Costs-Education	8,765,218.00	0.00	0.00	0.00	0.00	8,765,218.00	8,765,218.00	0.00	8,765,218.00	8,765,218.00	0.00	8,765,218.00
<b>Activity Total</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>
<b>Total for Kibanga</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>
<b>Total Target</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>
<b>Total Objective</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>	<b>8,765,218.00</b>	<b>0.00</b>	<b>8,765,218.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003008 - Kibanga , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials at Kibanga Secondary School with 767 Students by June 2024.</b>												
28211108 - Education Transfers	13,208,285.00	0.00	0.00	0.00	0.00	13,208,285.00	13,208,285.00	0.00	13,208,285.00	13,208,285.00	0.00	13,208,285.00
<b>Activity Total</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>
<b>Total for Kibanga</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>
<b>Total Target</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>
<b>Total Objective</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>	<b>13,208,285.00</b>	<b>0.00</b>	<b>13,208,285.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003833 - Kihumulo , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials at Kihumulo Secondary School with 764 Students by June 2024.</b>												
22013114 - Capitation Costs-Education	7,301,073.00	0.00	0.00	0.00	0.00	7,301,073.00	14,602,146.00	0.00	14,602,146.00	14,602,146.00	0.00	14,602,146.00
<b>Activity Total</b>	<b>7,301,073.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,301,073.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>
<b>Total for Kihumulo</b>	<b>7,301,073.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,301,073.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>
<b>Total Target</b>	<b>7,301,073.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,301,073.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Objective</b>	<b>7,301,073.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,301,073.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>7,301,073.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,301,073.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>7,301,073.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,301,073.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>	<b>14,602,146.00</b>	<b>0.00</b>	<b>14,602,146.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003833 - Kihumulo , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials at Kihumulo Secondary School with 764 Students by June 2024.</b>												
28211108 - Education Transfers	10,968,560.00	0.00	0.00	0.00	0.00	10,968,560.00	21,937,120.00	0.00	21,937,120.00	21,937,120.00	0.00	21,937,120.00
<b>Activity Total</b>	<b>10,968,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,968,560.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>
<b>Total for Kihumulo</b>	<b>10,968,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,968,560.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>
<b>Total Target</b>	<b>10,968,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,968,560.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>
<b>Total Objective</b>	<b>10,968,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,968,560.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,968,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,968,560.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>10,968,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,968,560.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>	<b>21,937,120.00</b>	<b>0.00</b>	<b>21,937,120.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003589 - Rulongo , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials at Rulongo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	8,951,921.00	0.00	0.00	0.00	0.00	8,951,921.00	17,903,842.00	0.00	17,903,842.00	17,903,842.00	0.00	17,903,842.00
<b>Activity Total</b>	<b>8,951,921.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,951,921.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>
<b>Total for Rulongo</b>	<b>8,951,921.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,951,921.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>
<b>Total Target</b>	<b>8,951,921.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,951,921.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>
<b>Total Objective</b>	<b>8,951,921.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,951,921.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,951,921.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,951,921.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,951,921.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,951,921.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>	<b>17,903,842.00</b>	<b>0.00</b>	<b>17,903,842.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003589 - Rulongo , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials at Rulongo Secondary School by June 2024.</b>												
28211108 - Education Transfers	13,293,888.00	0.00	0.00	0.00	0.00	13,293,888.00	26,587,776.00	0.00	26,587,776.00	26,587,776.00	0.00	26,587,776.00
<b>Activity Total</b>	<b>13,293,888.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,293,888.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>
<b>Total for Rulongo</b>	<b>13,293,888.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,293,888.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Target</b>	<b>13,293,888.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,293,888.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>
<b>Total Objective</b>	<b>13,293,888.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,293,888.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>13,293,888.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,293,888.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>13,293,888.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,293,888.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>	<b>26,587,776.00</b>	<b>0.00</b>	<b>26,587,776.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003834 - Bureza , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials Including Laboratory Equipment by June 2024.</b>												
22013114 - Capitation Costs-Education	8,657,127.00	0.00	0.00	0.00	0.00	8,657,127.00	17,314,254.00	0.00	17,314,254.00	17,314,254.00	0.00	17,314,254.00
<b>Activity Total</b>	<b>8,657,127.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,657,127.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>
<b>Total for Bureza</b>	<b>8,657,127.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,657,127.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>
<b>Total Target</b>	<b>8,657,127.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,657,127.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>
<b>Total Objective</b>	<b>8,657,127.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,657,127.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>8,657,127.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,657,127.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>8,657,127.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,657,127.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>	<b>17,314,254.00</b>	<b>0.00</b>	<b>17,314,254.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0003834 - Bureza , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials Including Laboratory Equipment by June 2024.</b>												
28211108 - Education Transfers	13,042,936.00	0.00	0.00	0.00	0.00	13,042,936.00	13,042,936.00	0.00	13,042,936.00	13,042,936.00	0.00	13,042,936.00
<b>Activity Total</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>
<b>Total for Bureza</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>
<b>Total Target</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>
<b>Total Objective</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>	<b>13,042,936.00</b>	<b>0.00</b>	<b>13,042,936.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005885 - BURIGI , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials Including Laboratory Equipment by June 2024.</b>												
22013114 - Capitation Costs-Education	2,093,039.00	0.00	0.00	0.00	0.00	2,093,039.00	2,093,039.00	0.00	2,093,039.00	2,093,039.00	0.00	2,093,039.00
<b>Activity Total</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for BURIGI</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>
<b>Total Target</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>
<b>Total Objective</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>	<b>2,093,039.00</b>	<b>0.00</b>	<b>2,093,039.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0005885 - BURIGI , Secondary School</b>												
<b>C15S01 - To facilitate secondary schools Students with teaching and learning materials Including Laboratory Equipment by June 2024.</b>												
28211108 - Education Transfers	3,101,754.00	0.00	0.00	0.00	0.00	3,101,754.00	3,101,754.00	0.00	3,101,754.00	3,101,754.00	0.00	3,101,754.00
<b>Activity Total</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>
<b>Total for BURIGI</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>
<b>Total Target</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>
<b>Total Objective</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>	<b>3,101,754.00</b>	<b>0.00</b>	<b>3,101,754.00</b>
<b>20F - School Meals Grant</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000549 - Kaigara , Secondary School</b>												
<b>C15S01 - To facilitate the availability of students meals WITH 155 A-Level students at Kaigara secondary schools by June 2024.</b>												
22017104 - Student meals	80,075,879.00	0.00	0.00	0.00	0.00	80,075,879.00	160,151,758.00	0.00	160,151,758.00	160,151,758.00	0.00	160,151,758.00
<b>Activity Total</b>	<b>80,075,879.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,075,879.00</b>	<b>160,151,758.00</b>	<b>0.00</b>	<b>160,151,758.00</b>	<b>160,151,758.00</b>	<b>0.00</b>	<b>160,151,758.00</b>
<b>Total for Kaigara</b>	<b>80,075,879.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,075,879.00</b>	<b>160,151,758.00</b>	<b>0.00</b>	<b>160,151,758.00</b>	<b>160,151,758.00</b>	<b>0.00</b>	<b>160,151,758.00</b>
<b>S0000505 - Nshamba , Secondary School</b>												
<b>C15S01 - To facilitate the availability of students meals WITH 155 A-Level students at Kishoju secondary schools by June 2024.</b>												
22017104 - Student meals	80,275,879.00	0.00	0.00	0.00	0.00	80,275,879.00	80,275,879.00	0.00	80,275,879.00	80,275,879.00	0.00	80,275,879.00
<b>Activity Total</b>	<b>80,275,879.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,275,879.00</b>	<b>80,275,879.00</b>	<b>0.00</b>	<b>80,275,879.00</b>	<b>80,275,879.00</b>	<b>0.00</b>	<b>80,275,879.00</b>
<b>Total for Nshamba</b>	<b>80,275,879.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,275,879.00</b>	<b>80,275,879.00</b>	<b>0.00</b>	<b>80,275,879.00</b>	<b>80,275,879.00</b>	<b>0.00</b>	<b>80,275,879.00</b>
<b>S0000258 - Rutabo , Secondary School</b>												
<b>C15S01 - To facilitate the availability of students meals WITH 355 A-Level students at RUTABO secondary schools by June 2024.</b>												
22017104 - Student meals	122,667,185.00	0.00	0.00	0.00	0.00	122,667,185.00	122,667,185.00	0.00	122,667,185.00	122,667,185.00	0.00	122,667,185.00
<b>Activity Total</b>	<b>122,667,185.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,667,185.00</b>	<b>122,667,185.00</b>	<b>0.00</b>	<b>122,667,185.00</b>	<b>122,667,185.00</b>	<b>0.00</b>	<b>122,667,185.00</b>
<b>Total for Rutabo</b>	<b>122,667,185.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,667,185.00</b>	<b>122,667,185.00</b>	<b>0.00</b>	<b>122,667,185.00</b>	<b>122,667,185.00</b>	<b>0.00</b>	<b>122,667,185.00</b>
<b>S0004113 - Nyailigamba , Secondary School</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15S01 - To facilitate the availability of students meals WITH 402 A-Level students at Nyailigamba secondary schools by June 2024.</b>												
22017104 - Student meals	219,071,256.00	0.00	0.00	0.00	0.00	219,071,256.00	438,142,512.00	0.00	438,142,512.00	438,142,512.00	0.00	438,142,512.00
<b>Activity Total</b>	<b>219,071,256.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,071,256.00</b>	<b>438,142,512.00</b>	<b>0.00</b>	<b>438,142,512.00</b>	<b>438,142,512.00</b>	<b>0.00</b>	<b>438,142,512.00</b>
<b>Total for Nyailigamba</b>	<b>219,071,256.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,071,256.00</b>	<b>438,142,512.00</b>	<b>0.00</b>	<b>438,142,512.00</b>	<b>438,142,512.00</b>	<b>0.00</b>	<b>438,142,512.00</b>
<b>S0000179 - Kishoju , Secondary School</b>												
<b>C15S01 - To facilitate the availability of students meals WITH 803 A-Level students at Kishoju secondary schools by June 2024.</b>												
22017104 - Student meals	297,649,801.00	0.00	0.00	0.00	0.00	297,649,801.00	595,299,602.00	0.00	595,299,602.00	595,299,602.00	0.00	595,299,602.00
<b>Activity Total</b>	<b>297,649,801.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>297,649,801.00</b>	<b>595,299,602.00</b>	<b>0.00</b>	<b>595,299,602.00</b>	<b>595,299,602.00</b>	<b>0.00</b>	<b>595,299,602.00</b>
<b>Total for Kishoju</b>	<b>297,649,801.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>297,649,801.00</b>	<b>595,299,602.00</b>	<b>0.00</b>	<b>595,299,602.00</b>	<b>595,299,602.00</b>	<b>0.00</b>	<b>595,299,602.00</b>
<b>Total Target</b>	<b>799,740,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>799,740,000.00</b>	<b>1,396,536,936.00</b>	<b>0.00</b>	<b>1,396,536,936.00</b>	<b>1,396,536,936.00</b>	<b>0.00</b>	<b>1,396,536,936.00</b>
<b>Total Objective</b>	<b>799,740,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>799,740,000.00</b>	<b>1,396,536,936.00</b>	<b>0.00</b>	<b>1,396,536,936.00</b>	<b>1,396,536,936.00</b>	<b>0.00</b>	<b>1,396,536,936.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>799,740,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>799,740,000.00</b>	<b>1,396,536,936.00</b>	<b>0.00</b>	<b>1,396,536,936.00</b>	<b>1,396,536,936.00</b>	<b>0.00</b>	<b>1,396,536,936.00</b>
<b>Total for 20F - School Meals Grant</b>	<b>799,740,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>799,740,000.00</b>	<b>1,396,536,936.00</b>	<b>0.00</b>	<b>1,396,536,936.00</b>	<b>1,396,536,936.00</b>	<b>0.00</b>	<b>1,396,536,936.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000549 - Kaigara , Secondary School</b>												
<b>C15S02 - To facilitate 1087 secondary schools Students with teaching and learning materials at Kaigara Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	11,555,938.00	0.00	0.00	0.00	0.00	11,555,938.00	11,555,938.00	0.00	11,555,938.00	11,555,938.00	0.00	11,555,938.00
<b>Activity Total</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>
<b>Total for Kaigara</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>
<b>Total Target</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>
<b>Total Objective</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>	<b>11,555,938.00</b>	<b>0.00</b>	<b>11,555,938.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000549 - Kaigara , Secondary School</b>												
<b>C15S02 - To facilitate 1087 secondary schools Students with teaching and learning materials at Kaigara Secondary School by June 2024.</b>												
28211108 - Education Transfers	17,677,292.00	0.00	0.00	0.00	0.00	17,677,292.00	35,354,584.00	0.00	35,354,584.00	35,354,584.00	0.00	35,354,584.00
<b>Activity Total</b>	<b>17,677,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,677,292.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>
<b>Total for Kaigara</b>	<b>17,677,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,677,292.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>
<b>Total Target</b>	<b>17,677,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,677,292.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>
<b>Total Objective</b>	<b>17,677,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,677,292.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>17,677,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,677,292.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>17,677,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,677,292.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>	<b>35,354,584.00</b>	<b>0.00</b>	<b>35,354,584.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000179 - Kishoju , Secondary School</b>												
<b>C15S02 - To facilitate 1172 secondary schools Students with teaching and learning materials at Kishoju Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	15,221,214.00	0.00	0.00	0.00	0.00	15,221,214.00	15,221,214.00	0.00	15,221,214.00	15,221,214.00	0.00	15,221,214.00
<b>Activity Total</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>
<b>Total for Kishoju</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>
<b>Total Target</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>
<b>Total Objective</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>	<b>15,221,214.00</b>	<b>0.00</b>	<b>15,221,214.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000179 - Kishoju , Secondary School</b>												
<b>C15S02 - To facilitate 1172 secondary schools Students with teaching and learning materials at Kishoju Secondary School by June 2024.</b>												
28211108 - Education Transfers	23,084,119.00	0.00	0.00	0.00	0.00	23,084,119.00	46,168,238.00	0.00	46,168,238.00	46,168,238.00	0.00	46,168,238.00
<b>Activity Total</b>	<b>23,084,119.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,084,119.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>
<b>Total for Kishoju</b>	<b>23,084,119.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,084,119.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>
<b>Total Target</b>	<b>23,084,119.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,084,119.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>
<b>Total Objective</b>	<b>23,084,119.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,084,119.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>23,084,119.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,084,119.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>23,084,119.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,084,119.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>	<b>46,168,238.00</b>	<b>0.00</b>	<b>46,168,238.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004113 - Nyailigamba , Secondary School</b>												
<b>C15S02 - To facilitate 1709 secondary schools Students with teaching and learning materials at Nyailigamba Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	14,562,840.00	0.00	0.00	0.00	0.00	14,562,840.00	29,125,680.00	0.00	29,125,680.00	29,125,680.00	0.00	29,125,680.00
<b>Activity Total</b>	<b>14,562,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,562,840.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>
<b>Total for Nyailigamba</b>	<b>14,562,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,562,840.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>
<b>Total Target</b>	<b>14,562,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,562,840.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>
<b>Total Objective</b>	<b>14,562,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,562,840.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 4393 - Free Secondary Education</b>	<b>14,562,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,562,840.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>14,562,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,562,840.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>	<b>29,125,680.00</b>	<b>0.00</b>	<b>29,125,680.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0004113 - Nyailigamba , Secondary School</b>												
<b>C15S02 - To facilitate 1709 secondary schools Students with teaching and learning materials at Nyailigamba Secondary School by June 2024.</b>												
28211108 - Education Transfers	22,276,994.00	0.00	0.00	0.00	0.00	22,276,994.00	22,276,994.00	0.00	22,276,994.00	22,276,994.00	0.00	22,276,994.00
<b>Activity Total</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>
<b>Total for Nyailigamba</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>
<b>Total Target</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>
<b>Total Objective</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>	<b>22,276,994.00</b>	<b>0.00</b>	<b>22,276,994.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000505 - Nshamba , Secondary School</b>												
<b>C15S02 - To facilitate 981 secondary schools Students with teaching and learning materials at NSHAMBA Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	10,337,455.00	0.00	0.00	0.00	0.00	10,337,455.00	10,337,455.00	0.00	10,337,455.00	10,337,455.00	0.00	10,337,455.00
<b>Activity Total</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>
<b>Total for Nshamba</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>
<b>Total Target</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>
<b>Total Objective</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>	<b>10,337,455.00</b>	<b>0.00</b>	<b>10,337,455.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000505 - Nshamba , Secondary School</b>												
<b>C15S02 - To facilitate 981 secondary schools Students with teaching and learning materials at NSHAMBA Secondary School by June 2024.</b>												
28211108 - Education Transfers	15,813,359.00	0.00	0.00	0.00	0.00	15,813,359.00	31,626,718.00	0.00	31,626,718.00	31,626,718.00	0.00	31,626,718.00
<b>Activity Total</b>	<b>15,813,359.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,813,359.00</b>	<b>31,626,718.00</b>	<b>0.00</b>	<b>31,626,718.00</b>	<b>31,626,718.00</b>	<b>0.00</b>	<b>31,626,718.00</b>
<b>Total for Nshamba</b>	<b>15,813,359.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,813,359.00</b>	<b>31,626,718.00</b>	<b>0.00</b>	<b>31,626,718.00</b>	<b>31,626,718.00</b>	<b>0.00</b>	<b>31,626,718.00</b>
<b>S0005556 - Bisheke , Secondary School</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15S02 - To Facilitate availability of Soft Pads 569 Girls at Bisheke Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Bisheke</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0005885 - BURIGI , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 103 Girls at Burigi Secondary School By June 2024.</b>												
28211108 - Education Transfers	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>Activity Total</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Total for BURIGI</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>S0005735 - Kitanga , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 105 Girls at Bulembo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kitanga</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0005727 - Rwakahoza , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 124 Girls at Rwakahoza Secondary School By June 2024.</b>												
28211108 - Education Transfers	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>Activity Total</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Total for Rwakahoza</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>S0005729 - Omukamabwaitu , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 126 Girls at Bukamage Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Omukamabwaitu</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0004116 - Bumbire , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 127 Girls at Bumbire Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Bumbire</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0005889 - MAFUMBO , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 127 Girls at Mafumbo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for MAFUMBO</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0005728 - Ikuza , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 145 Girls at Ikuza Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Ikuza</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0005888 - MUSHABAGO , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 147 Girls at Mushabago Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for MUSHABAGO</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0005731 - Kiteme , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 155 Girls at Kiteme Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Kiteme</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0005724 - Kamishango , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 157 Girls at Kamishango Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kamishango</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0005732 - Kyebitembe , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 176 Girls at Kyebitembe Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kyebitembe</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0003010 - Mayondwe , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 207 Girls at Mafumbo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Mayondwe</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0003012 - Kabirizi , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 235 Girls at Kabirizi Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kabirizi</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0005726 - Rulama , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 250 Girls at Rulama Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Rulama</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0001712 - Kagondo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 253 Girls at Kagondo Secondary School By June 2024.</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kagondo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0004752 - Nyakabango , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 295 Girls at Nyakabango Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Nyakabango</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0005734 - Dr.Oscar Kikoyo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 312 Girls at Dr Oscar Kikoyo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Dr.Oscar Kikoyo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0005051 - Prof. Joyce Ndalichako , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 315 Girls at Prof Joyce ndalichako Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Prof. Joyce Ndalichako</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0003009 - Ikondo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 320 Girls at Ikondo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Ikondo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0003538 - Kamachumu , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 327 Girls at Kamachumu Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Kamachumu</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0003007 - Burungura , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 343 Girls at Burungura Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Burungura</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0004751 - Anna Tibaijuka , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 354 Annatibaijuka Schools Girls By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Anna Tibaijuka</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>S0003832 - Gwanseli , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 384 Girls at Gwanseli Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Gwanseli</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0003833 - Kihumulo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 394 Girls at Kihumulo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kihumulo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0003834 - Bureza , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 408 Girls at Bureza Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bureza</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0002219 - Ibuga , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 408 Girls at Ibuga Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Ibuga</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0003011 - Ngenge , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 408 Girls at Ngenge Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>Total for Ngenge</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>S0000616 - Izigo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 418 Girls at Izigo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Izigo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0004172 - Itongo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 434 Girls at Itongo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Itongo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0003006 - Kasharunga , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 434 Girls at Kasharunga Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Kasharunga</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0000615 - Biirabo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 456 Girls at Biirabo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Biirabo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0001434 - Kimwani , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 456 Girls at Kaigara Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Kimwani</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0003013 - Bulyakashaju , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 459 Girls at Bulyakashaju Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Bulyakashaju</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0001435 - Karambi , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 460 Girls at Karambi Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Karambi</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0003589 - Rulongo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 462 Girls at Rulongo Secondary School By June 2024.</b>												
28211108 - Education Transfers	400,000.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Rulongo</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0003008 - Kibanga , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 466 Girls at Kasharunga Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kibanga</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0001102 - Kanyeranyere , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 467 Girls at Kaigara Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kanyeranyere</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0005737 - Mazinga , Secondary School</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15S02 - To Facilitate availability of Soft Pads to 46 Girls at mazinga Secondary School By June 2024.</b>												
28211108 - Education Transfers	50,000.00	0.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>Activity Total</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Total for Mazinga</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>S0004750 - Bujumba , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 476 Girls at Bujumba Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bujumba</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0004298 - Bunyagongo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 476 Girls at Bunyagongo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Bunyagongo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0000609 - Rukindo , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 491 Girls at Rukindo Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Rukindo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0001331 - Nyakatanga , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 513 Girls at Nyakatanaga Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Nyakatanga</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0001226 - Kagoma , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 515 Girls at Kagoma Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Kagoma</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0002220 - Kishanda , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 598 Girls at Kishanda Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Kishanda</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0001101 - Mubuka , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 621 Girls at Mubuka Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Mubuka</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0001436 - Ruhanga , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 657 Girls at Ruhanga Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Ruhanga</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0002218 - Ijumbi , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 697 Girls at Ijumbi Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Ijumbi</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0005725 - Kishuro , Secondary School</b>												
<b>C15S02 - To Facilitate availability of Soft Pads to 97 Girls at KISHURO Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Kishuro</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total Target</b>	<b>25,463,359.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,463,359.00</b>	<b>46,326,718.00</b>	<b>0.00</b>	<b>46,326,718.00</b>	<b>46,326,718.00</b>	<b>0.00</b>	<b>46,326,718.00</b>
<b>Total Objective</b>	<b>25,463,359.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,463,359.00</b>	<b>46,326,718.00</b>	<b>0.00</b>	<b>46,326,718.00</b>	<b>46,326,718.00</b>	<b>0.00</b>	<b>46,326,718.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>25,463,359.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,463,359.00</b>	<b>46,326,718.00</b>	<b>0.00</b>	<b>46,326,718.00</b>	<b>46,326,718.00</b>	<b>0.00</b>	<b>46,326,718.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>25,463,359.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,463,359.00</b>	<b>46,326,718.00</b>	<b>0.00</b>	<b>46,326,718.00</b>	<b>46,326,718.00</b>	<b>0.00</b>	<b>46,326,718.00</b>
<b>20Z - Capitation Grants-Dev</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000258 - Rutabo , Secondary School</b>												
<b>C15S02 - To facilitate secondary schools Students with teaching and learning materials at Rutabo Secondary School by June 2024.</b>												
22013114 - Capitation Costs-Education	12,676,156.00	0.00	0.00	0.00	0.00	12,676,156.00	25,352,312.00	0.00	25,352,312.00	25,352,312.00	0.00	25,352,312.00
<b>Activity Total</b>	<b>12,676,156.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,676,156.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>
<b>Total for Rutabo</b>	<b>12,676,156.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,676,156.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>
<b>Total Target</b>	<b>12,676,156.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,676,156.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>
<b>Total Objective</b>	<b>12,676,156.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,676,156.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>12,676,156.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,676,156.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>
<b>Total for 20Z - Capitation Grants-Dev</b>	<b>12,676,156.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,676,156.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>	<b>25,352,312.00</b>	<b>0.00</b>	<b>25,352,312.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000258 - Rutabo , Secondary School</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15S02 - To facilitate secondary schools Students with teaching and learning materials at Rutabo Secondary School by June 2024.</b>												
28211108 - Education Transfers	19,390,906.00	0.00	0.00	0.00	0.00	19,390,906.00	38,781,812.00	0.00	38,781,812.00	38,781,812.00	0.00	38,781,812.00
<b>Activity Total</b>	<b>19,390,906.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,390,906.00</b>	<b>38,781,812.00</b>	<b>0.00</b>	<b>38,781,812.00</b>	<b>38,781,812.00</b>	<b>0.00</b>	<b>38,781,812.00</b>
<b>Total for Rutabo</b>	<b>19,390,906.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,390,906.00</b>	<b>38,781,812.00</b>	<b>0.00</b>	<b>38,781,812.00</b>	<b>38,781,812.00</b>	<b>0.00</b>	<b>38,781,812.00</b>
<b>S0004113 - Nyailigamba , Secondary School</b>												
<b>C15S04 - To Facilitate availability of Soft Pads to 1149 Girls at Bulyakashaju Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Nyailigamba</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0000258 - Rutabo , Secondary School</b>												
<b>C15S04 - To Facilitate availability of Soft Pads to 458 Girls at Bulyakashaju Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>Total for Rutabo</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>S0000549 - Kaigara , Secondary School</b>												
<b>C15S04 - To Facilitate availability of Soft Pads to 467 Girls at Kaigara Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Kaigara</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0000505 - Nshamba , Secondary School</b>												
<b>C15S04 - To Facilitate availability of Soft Pads to 497 Girls at Nshamba Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Nshamba</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>S0000179 - Kishoju , Secondary School</b>												
<b>C15S04 - To Facilitate availability of Soft Pads to 780 Girls at Kaigara Secondary School By June 2024.</b>												
28211108 - Education Transfers	200,000.00	0.00	0.00	0.00	0.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total for Kishoju</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>Total Target</b>	<b>20,390,906.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,390,906.00</b>	<b>40,581,812.00</b>	<b>0.00</b>	<b>40,581,812.00</b>	<b>40,581,812.00</b>	<b>0.00</b>	<b>40,581,812.00</b>
<b>Total Objective</b>	<b>20,390,906.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,390,906.00</b>	<b>40,581,812.00</b>	<b>0.00</b>	<b>40,581,812.00</b>	<b>40,581,812.00</b>	<b>0.00</b>	<b>40,581,812.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>20,390,906.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,390,906.00</b>	<b>40,581,812.00</b>	<b>0.00</b>	<b>40,581,812.00</b>	<b>40,581,812.00</b>	<b>0.00</b>	<b>40,581,812.00</b>
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>20,390,906.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,390,906.00</b>	<b>40,581,812.00</b>	<b>0.00</b>	<b>40,581,812.00</b>	<b>40,581,812.00</b>	<b>0.00</b>	<b>40,581,812.00</b>
<b>20C - Examination Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C15S04 - To facilitate Form Four National Examination at 55 Secondary Schools with 7378 Candidates by June 2024.</b>												
22013111 - Examination Expenses-Education	718,182,000.00	0.00	0.00	0.00	0.00	718,182,000.00	2,154,546,000.00	0.00	2,154,546,000.00	2,872,728,000.00	0.00	2,872,728,000.00
<b>Activity Total</b>	<b>718,182,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>718,182,000.00</b>	<b>2,154,546,000.00</b>	<b>0.00</b>	<b>2,154,546,000.00</b>	<b>2,872,728,000.00</b>	<b>0.00</b>	<b>2,872,728,000.00</b>
<b>C15S05 - To facilitate Form Two National Assessment at 70 Secondary Schools with 11,474 Candidates by June 2024.</b>												
22013111 - Examination Expenses-Education	405,082,000.00	0.00	0.00	0.00	0.00	405,082,000.00	810,164,000.00	0.00	810,164,000.00	1,215,246,000.00	0.00	1,215,246,000.00
<b>Activity Total</b>	<b>405,082,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>405,082,000.00</b>	<b>810,164,000.00</b>	<b>0.00</b>	<b>810,164,000.00</b>	<b>1,215,246,000.00</b>	<b>0.00</b>	<b>1,215,246,000.00</b>
<b>Total for Muleba DC</b>	<b>405,082,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>405,082,000.00</b>	<b>810,164,000.00</b>	<b>0.00</b>	<b>810,164,000.00</b>	<b>1,215,246,000.00</b>	<b>0.00</b>	<b>1,215,246,000.00</b>
<b>Total Target</b>	<b>1,123,264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,123,264,000.00</b>	<b>2,964,710,000.00</b>	<b>0.00</b>	<b>2,964,710,000.00</b>	<b>4,087,974,000.00</b>	<b>0.00</b>	<b>4,087,974,000.00</b>
<b>Total Objective</b>	<b>1,123,264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,123,264,000.00</b>	<b>2,964,710,000.00</b>	<b>0.00</b>	<b>2,964,710,000.00</b>	<b>4,087,974,000.00</b>	<b>0.00</b>	<b>4,087,974,000.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>1,123,264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,123,264,000.00</b>	<b>2,964,710,000.00</b>	<b>0.00</b>	<b>2,964,710,000.00</b>	<b>4,087,974,000.00</b>	<b>0.00</b>	<b>4,087,974,000.00</b>
<b>Total for 20C - Examination Grants</b>	<b>1,123,264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,123,264,000.00</b>	<b>2,964,710,000.00</b>	<b>0.00</b>	<b>2,964,710,000.00</b>	<b>4,087,974,000.00</b>	<b>0.00</b>	<b>4,087,974,000.00</b>
<b>20J - Schools Fee Compensation Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>S0000179 - Kishoju , Secondary School</b>												
<b>C15S05 - To facilitate the school's running expenses at Secondary school A-LEVEL students With Fee Compensations by June 2024.</b>												
28211108 - Education Transfers	34,643,492.00	0.00	0.00	0.00	0.00	34,643,492.00	34,643,492.00	0.00	34,643,492.00	34,643,492.00	0.00	34,643,492.00
<b>Activity Total</b>	<b>34,643,492.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,643,492.00</b>	<b>34,643,492.00</b>	<b>0.00</b>	<b>34,643,492.00</b>	<b>34,643,492.00</b>	<b>0.00</b>	<b>34,643,492.00</b>
<b>Total for Kishoju</b>	<b>34,643,492.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,643,492.00</b>	<b>34,643,492.00</b>	<b>0.00</b>	<b>34,643,492.00</b>	<b>34,643,492.00</b>	<b>0.00</b>	<b>34,643,492.00</b>
<b>S0000258 - Rutabo , Secondary School</b>												
<b>C15S05 - To facilitate the school's running expenses at Secondary school A-LEVEL students With Fee Compensations by June 2024.</b>												
28211108 - Education Transfers	18,293,896.00	0.00	0.00	0.00	0.00	18,293,896.00	18,293,896.00	0.00	18,293,896.00	18,293,896.00	0.00	18,293,896.00
<b>Activity Total</b>	<b>18,293,896.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,293,896.00</b>	<b>18,293,896.00</b>	<b>0.00</b>	<b>18,293,896.00</b>	<b>18,293,896.00</b>	<b>0.00</b>	<b>18,293,896.00</b>
<b>Total for Rutabo</b>	<b>18,293,896.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,293,896.00</b>	<b>18,293,896.00</b>	<b>0.00</b>	<b>18,293,896.00</b>	<b>18,293,896.00</b>	<b>0.00</b>	<b>18,293,896.00</b>
<b>S0000505 - Nshamba , Secondary School</b>												
<b>C15S05 - To facilitate the school's running expenses at Secondary school A-LEVEL students With Fee Compensations by June 2024.</b>												
28211108 - Education Transfers	10,219,095.00	0.00	0.00	0.00	0.00	10,219,095.00	20,438,190.00	0.00	20,438,190.00	20,438,190.00	0.00	20,438,190.00
<b>Activity Total</b>	<b>10,219,095.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,095.00</b>	<b>20,438,190.00</b>	<b>0.00</b>	<b>20,438,190.00</b>	<b>20,438,190.00</b>	<b>0.00</b>	<b>20,438,190.00</b>
<b>Total for Nshamba</b>	<b>10,219,095.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,095.00</b>	<b>20,438,190.00</b>	<b>0.00</b>	<b>20,438,190.00</b>	<b>20,438,190.00</b>	<b>0.00</b>	<b>20,438,190.00</b>
<b>S0000549 - Kaigara , Secondary School</b>												
<b>C15S05 - To facilitate the school's running expenses at Secondary school A-LEVEL students With Fee Compensations by June 2024.</b>												
28211108 - Education Transfers	10,219,094.55	0.00	0.00	0.00	0.00	10,219,094.55	10,219,094.55	0.00	10,219,094.55	10,219,094.55	0.00	10,219,094.55
<b>Activity Total</b>	<b>10,219,094.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,094.55</b>	<b>10,219,094.55</b>	<b>0.00</b>	<b>10,219,094.55</b>	<b>10,219,094.55</b>	<b>0.00</b>	<b>10,219,094.55</b>
<b>Total for Kaigara</b>	<b>10,219,094.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,219,094.55</b>	<b>10,219,094.55</b>	<b>0.00</b>	<b>10,219,094.55</b>	<b>10,219,094.55</b>	<b>0.00</b>	<b>10,219,094.55</b>
<b>Total Target</b>	<b>73,375,577.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,375,577.55</b>	<b>83,594,672.55</b>	<b>0.00</b>	<b>83,594,672.55</b>	<b>83,594,672.55</b>	<b>0.00</b>	<b>83,594,672.55</b>
<b>Total Objective</b>	<b>73,375,577.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,375,577.55</b>	<b>83,594,672.55</b>	<b>0.00</b>	<b>83,594,672.55</b>	<b>83,594,672.55</b>	<b>0.00</b>	<b>83,594,672.55</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>73,375,577.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,375,577.55</b>	<b>83,594,672.55</b>	<b>0.00</b>	<b>83,594,672.55</b>	<b>83,594,672.55</b>	<b>0.00</b>	<b>83,594,672.55</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 20J - Schools Fee Compensation Grants</b>	<b>73,375,577.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,375,577.55</b>	<b>83,594,672.55</b>	<b>0.00</b>	<b>83,594,672.55</b>	<b>83,594,672.55</b>	<b>0.00</b>	<b>83,594,672.55</b>
<b>20C - Examination Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C15 - Secondary Education Pass rate for form II,IV and VI students increased from 93%,87% and 100% to 95% ,95,and 100% respectively by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C15S06 - To facilitate Form Six National Examination at 9 Secondary Schools with 1,051 Candidates by June 2024.</b>												
22013111 - Examination Expenses-Education	96,794,000.00	0.00	0.00	0.00	0.00	96,794,000.00	193,588,000.00	0.00	193,588,000.00	290,382,000.00	0.00	290,382,000.00
<b>Activity Total</b>	<b>96,794,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,794,000.00</b>	<b>193,588,000.00</b>	<b>0.00</b>	<b>193,588,000.00</b>	<b>290,382,000.00</b>	<b>0.00</b>	<b>290,382,000.00</b>
<b>Total for Muleba DC</b>	<b>96,794,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,794,000.00</b>	<b>193,588,000.00</b>	<b>0.00</b>	<b>193,588,000.00</b>	<b>290,382,000.00</b>	<b>0.00</b>	<b>290,382,000.00</b>
<b>Total Target</b>	<b>96,794,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,794,000.00</b>	<b>193,588,000.00</b>	<b>0.00</b>	<b>193,588,000.00</b>	<b>290,382,000.00</b>	<b>0.00</b>	<b>290,382,000.00</b>
<b>Total Objective</b>	<b>96,794,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,794,000.00</b>	<b>193,588,000.00</b>	<b>0.00</b>	<b>193,588,000.00</b>	<b>290,382,000.00</b>	<b>0.00</b>	<b>290,382,000.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>96,794,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,794,000.00</b>	<b>193,588,000.00</b>	<b>0.00</b>	<b>193,588,000.00</b>	<b>290,382,000.00</b>	<b>0.00</b>	<b>290,382,000.00</b>
<b>Total for 20C - Examination Grants</b>	<b>96,794,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,794,000.00</b>	<b>193,588,000.00</b>	<b>0.00</b>	<b>193,588,000.00</b>	<b>290,382,000.00</b>	<b>0.00</b>	<b>290,382,000.00</b>
<b>20K - Responsibility Grants</b>												
<b>4393 - Free Secondary Education Programme</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C19 - 55 Head of Schools facilitated to perform their duties and responsibilities by June 2026</b>												
<b>S0005885 - BURIGI , Secondary School</b>												
<b>C19S01 - To facilitate BURIGI Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total for BURIGI</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
<b>S0005889 - MAFUMBO , Secondary School</b>												
<b>C19S01 - To facilitate MAFUMBO Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for MAFUMBO</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005888 - MUSHABAGO , Secondary School</b>												
<b>C19S01 - To facilitate MUSHABAGO Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for MUSHABAGO</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0004751 - Anna Tibaijuka , Secondary School</b>												
<b>C19S02 - To facilitate ANNA TIBAIJUKA Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Anna Tibaijuka</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>S0005556 - Bisheke , Secondary School</b>												
<b>C19S02 - To facilitate Bisheke Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Bisheke</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0004750 - Bujumba , Secondary School</b>												
<b>C19S02 - To facilitate Bujumba Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Bujumba</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003013 - Bulyakashaju , Secondary School</b>												
<b>C19S02 - To facilitate Bulyakashaju Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	6,250,000.00	0.00	6,250,000.00	6,250,000.00	0.00	6,250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
<b>Total for Bulyakashaju</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
<b>S0004116 - Bumbire , Secondary School</b>												
<b>C19S02 - To facilitate Bumbire Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Bumbire</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0004298 - Bunyagongo , Secondary School</b>												
<b>C19S02 - To facilitate Bunyagongo Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Bunyagongo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003834 - Bureza , Secondary School</b>												
<b>C19S02 - To facilitate Bureza Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Bureza</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003007 - Burungura , Secondary School</b>												
<b>C19S02 - To facilitate Burungura Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Burungura</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005734 - Dr.Oscar Kikoyo , Secondary School</b>												
<b>C19S02 - To facilitate Dr.Oscar Kikoyo Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Dr.Oscar Kikoyo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0000179 - Kishoju , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kishoju</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0000258 - Rutabo , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Rutabo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0000505 - Nshamba , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Nshamba</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0000549 - Kaigara , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kaigara</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0000609 - Rukindo , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Rukindo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0001101 - Mubuka , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Mubuka</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0001102 - Kanyeranyere , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kanyeranyere</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0001226 - Kagoma , Secondary School</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kagoma</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0001331 - Nyakatanga , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Nyakatanga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0001434 - Kimwani , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kimwani</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0001435 - Karambi , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Karambi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0001436 - Ruhanga , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Ruhanga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0001712 - Kagondo , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kagondo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003006 - Kasharunga , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kasharunga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003008 - Kibanga , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kibanga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003010 - Mayondwe , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Mayondwe</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003011 - Ngenge , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Ngenge</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003012 - Kabirizi , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kabirizi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003538 - Kamachumu , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kamachumu</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003833 - Kihumulo , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kihumulo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0004113 - Nyailigamba , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Nyailigamba</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0004752 - Nyakabango , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Nyakabango</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005051 - Prof. Joyce Ndalichako , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Prof. Joyce Ndalichako</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005724 - Kamishango , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kamishango</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005725 - Kishuro , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kishuro</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005726 - Rulama , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Rulama</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005727 - Rwakahoza , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Rwakahoza</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005729 - Omukamabwaitu , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	6,250,000.00	0.00	6,250,000.00	6,250,000.00	0.00	6,250,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
<b>Total for Omukamabwaitu</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
<b>S0005731 - Kiteme , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kiteme</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005732 - Kyebitembe , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kyebitembe</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>S0005735 - Kitanga , Secondary School</b>												
<b>C19S02 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Kitanga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0002218 - Ijumbi , Secondary School</b>												
<b>C19S02 - To facilitate Ijumbi Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Ijumbi</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0003009 - Ikondo , Secondary School</b>												
<b>C19S02 - To facilitate Ikondo Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Ikondo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0000616 - Izigo , Secondary School</b>												
<b>C19S02 - To facilitate Izigo Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Izigo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0000615 - Biirabo , Secondary School</b>												
<b>C19S03 - To facilitate BIIRABO Secondary School head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Biirabo</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>S0005737 - Mazinga , Secondary School</b>												
<b>C19S03 - To facilitate Head of School to preform his/her responsibility/Duties by providing responsibility allowance by June 2024</b>												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>Activity Total</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total for Mazinga</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>Total Target</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>
<b>Total Objective</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>
<b>Total for 4393 - Free Secondary Education</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>
<b>Total for 20K - Responsibility Grants</b>	<b>144,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>	<b>147,750,000.00</b>	<b>0.00</b>	<b>147,750,000.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>A - Service improved and HIV infection reduced</b>												
<b>A02 - Prevalence of STI reduced from from 1.5 % to 1.2% by June 2026.</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10205100 - Izigo , Health Center</b>												
<b>A02S01 - To conduct bi-annual STI screening outreaches to 4000 Villagers at Izigo HC by June 2024.</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>A02S01 - To conduct bi-annual STIs screening outreaches to 1600 Villagers at Bumbire Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>A02S01 - To conduct bi-annual STIs screening outreaches to 2000 Villagers at Mubunda Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>A03S01 - To conduct TB outreach screening Services in 5 villages aruond kimeya h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	1,680,000.00	1,680,000.00	0.00	2,520,000.00	2,520,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>2,520,000.00</b>	<b>2,520,000.00</b>
<b>A03S02 - To conduct HIV testing outreach screening in 5 villages of Kimteme,Kamatoju,Runazi,Kasharunga, and Nkomero at Kimeya h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,840,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>0.00</b>	<b>3,240,000.00</b>	<b>3,240,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>2,840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,840,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>0.00</b>	<b>3,240,000.00</b>	<b>3,240,000.00</b>
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C20 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2025</b>												
<b>12093708 - Bugara , Dispensaries</b>												
<b>C20S01 - To procure 4 kits of medicine and medical supplies at Bugara disp by June 2024</b>												
22004102 - Drugs and Medicines	0.00	1,092,841.22	0.00	0.00	0.00	1,092,841.22	0.00	2,185,682.44	2,185,682.44	0.00	4,371,364.88	4,371,364.88
22004104 - Dental Supplies	0.00	218,568.24	0.00	0.00	0.00	218,568.24	0.00	437,136.48	437,136.48	0.00	874,272.96	874,272.96
22004105 - Hospital Supplies	0.00	218,568.24	0.00	0.00	0.00	218,568.24	0.00	437,136.48	437,136.48	0.00	874,272.96	874,272.96
22004107 - Laboratory Supplies	0.00	218,568.24	0.00	0.00	0.00	218,568.24	0.00	437,136.48	437,136.48	0.00	874,272.96	874,272.96
22028101 - Medical and Laboratory equipment	0.00	109,284.13	0.00	0.00	0.00	109,284.13	0.00	218,568.26	218,568.26	0.00	437,136.52	437,136.52
31122205 - Medical Equipment	0.00	327,852.37	0.00	0.00	0.00	327,852.37	0.00	655,704.74	655,704.74	0.00	1,311,409.48	1,311,409.48
<b>Activity Total</b>	<b>0.00</b>	<b>2,185,682.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,185,682.44</b>	<b>0.00</b>	<b>4,371,364.88</b>	<b>4,371,364.88</b>	<b>0.00</b>	<b>8,742,729.76</b>	<b>8,742,729.76</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>2,185,682.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,185,682.44</b>	<b>0.00</b>	<b>4,371,364.88</b>	<b>4,371,364.88</b>	<b>0.00</b>	<b>8,742,729.76</b>	<b>8,742,729.76</b>
<b>12104705 - Kasindaga , Dispensaries</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C20S02 - To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 2024</b>												
22004102 - Drugs and Medicines	0.00	2,280,438.99	0.00	0.00	0.00	2,280,438.99	0.00	4,560,877.98	4,560,877.98	0.00	4,560,877.98	4,560,877.98
22004104 - Dental Supplies	0.00	456,087.80	0.00	0.00	0.00	456,087.80	0.00	912,175.60	912,175.60	0.00	1,824,351.20	1,824,351.20
22004105 - Hospital Supplies	0.00	456,087.80	0.00	0.00	0.00	456,087.80	0.00	912,175.60	912,175.60	0.00	1,824,351.20	1,824,351.20
22004107 - Laboratory Supplies	0.00	456,087.80	0.00	0.00	0.00	456,087.80	0.00	912,175.60	912,175.60	0.00	1,824,351.20	1,824,351.20
22023105 - Outsource maintenance contract services-	0.00	264,043.89	0.00	0.00	0.00	264,043.89	0.00	528,087.78	528,087.78	0.00	1,056,175.56	1,056,175.56
31122205 - Medical Equipment	0.00	648,131.70	0.00	0.00	0.00	648,131.70	0.00	1,296,263.40	1,296,263.40	0.00	2,592,526.80	2,592,526.80
<b>Activity Total</b>	<b>0.00</b>	<b>4,560,877.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,560,877.98</b>	<b>0.00</b>	<b>9,121,755.96</b>	<b>9,121,755.96</b>	<b>0.00</b>	<b>13,682,633.94</b>	<b>13,682,633.94</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>4,560,877.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,560,877.98</b>	<b>0.00</b>	<b>9,121,755.96</b>	<b>9,121,755.96</b>	<b>0.00</b>	<b>13,682,633.94</b>	<b>13,682,633.94</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>C20S03 - To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024.</b>												
22004102 - Drugs and Medicines	0.00	262,018.09	0.00	0.00	0.00	262,018.09	0.00	524,036.18	524,036.18	0.00	1,048,072.36	1,048,072.36
22004104 - Dental Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22004105 - Hospital Supplies	0.00	132,403.62	0.00	0.00	0.00	132,403.62	0.00	264,807.24	264,807.24	0.00	529,614.48	529,614.48
22004107 - Laboratory Supplies	0.00	132,403.62	0.00	0.00	0.00	132,403.62	0.00	264,807.24	264,807.24	0.00	529,614.48	529,614.48
22023105 - Outsource maintenance contract services-	0.00	66,201.80	0.00	0.00	0.00	66,201.80	0.00	132,403.60	132,403.60	0.00	264,807.20	264,807.20
31122205 - Medical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>593,027.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>593,027.13</b>	<b>0.00</b>	<b>1,186,054.26</b>	<b>1,186,054.26</b>	<b>0.00</b>	<b>2,372,108.52</b>	<b>2,372,108.52</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>593,027.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>593,027.13</b>	<b>0.00</b>	<b>1,186,054.26</b>	<b>1,186,054.26</b>	<b>0.00</b>	<b>2,372,108.52</b>	<b>2,372,108.52</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>C20S03 - To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024</b>												
22004102 - Drugs and Medicines	0.00	1,444,645.50	0.00	0.00	0.00	1,444,645.50	0.00	2,889,291.00	2,889,291.00	0.00	5,778,582.00	5,778,582.00
22004104 - Dental Supplies	0.00	198,929.10	0.00	0.00	0.00	198,929.10	0.00	397,858.20	397,858.20	0.00	795,716.40	795,716.40
22004105 - Hospital Supplies	0.00	198,929.10	0.00	0.00	0.00	198,929.10	0.00	397,858.20	397,858.20	0.00	795,716.40	795,716.40
22004107 - Laboratory Supplies	0.00	198,929.10	0.00	0.00	0.00	198,929.10	0.00	397,858.20	397,858.20	0.00	795,716.40	795,716.40
22028101 - Medical and Laboratory equipment	0.00	99,464.55	0.00	0.00	0.00	99,464.55	0.00	198,929.10	198,929.10	0.00	397,858.20	397,858.20
31122205 - Medical Equipment	0.00	658,393.65	0.00	0.00	0.00	658,393.65	0.00	1,316,787.30	1,316,787.30	0.00	2,633,574.60	2,633,574.60
<b>Activity Total</b>	<b>0.00</b>	<b>2,799,291.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,799,291.00</b>	<b>0.00</b>	<b>5,598,582.00</b>	<b>5,598,582.00</b>	<b>0.00</b>	<b>11,197,164.00</b>	<b>11,197,164.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>2,799,291.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,799,291.00</b>	<b>0.00</b>	<b>5,598,582.00</b>	<b>5,598,582.00</b>	<b>0.00</b>	<b>11,197,164.00</b>	<b>11,197,164.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C20S04 - To conduct quarterly medicine audit to healthy facilities at Muleba DC by june 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>12104607 - Katembe , Dispensaries</b>												
<b>C20S04 - To facilitate quaternary procurement of 4 kits of medicine,medical equipment, and medical supplies at Katembe dispensary byJune 2024</b>												
22004102 - Drugs and Medicines	0.00	500,000.16	0.00	0.00	0.00	500,000.16	0.00	1,000,000.32	1,000,000.32	0.00	2,000,000.64	2,000,000.64
22004104 - Dental Supplies	0.00	100,000.03	0.00	0.00	0.00	100,000.03	0.00	200,000.06	200,000.06	0.00	400,000.12	400,000.12

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004105 - Hospital Supplies	0.00	100,000.03	0.00	0.00	0.00	100,000.03	0.00	200,000.06	200,000.06	0.00	400,000.12	400,000.12
22004107 - Laboratory Supplies	0.00	100,000.03	0.00	0.00	0.00	100,000.03	0.00	200,000.06	200,000.06	0.00	400,000.12	400,000.12
22023105 - Outsource maintenance contract services-	0.00	50,000.02	0.00	0.00	0.00	50,000.02	0.00	100,000.04	100,000.04	0.00	200,000.08	200,000.08
31122205 - Medical Equipment	0.00	150,000.05	0.00	0.00	0.00	150,000.05	0.00	300,000.10	300,000.10	0.00	600,000.20	600,000.20
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.32</b>	<b>0.00</b>	<b>2,000,000.64</b>	<b>2,000,000.64</b>	<b>0.00</b>	<b>4,000,001.28</b>	<b>4,000,001.28</b>
<b>Total for Katembe</b>	<b>0.00</b>	<b>1,000,000.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.32</b>	<b>0.00</b>	<b>2,000,000.64</b>	<b>2,000,000.64</b>	<b>0.00</b>	<b>4,000,001.28</b>	<b>4,000,001.28</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>C20S04 - To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024.</b>												
22004102 - Drugs and Medicines	0.00	1,039,397.40	0.00	0.00	0.00	1,039,397.40	0.00	2,078,794.80	2,078,794.80	0.00	4,157,589.60	4,157,589.60
22004104 - Dental Supplies	0.00	207,879.48	0.00	0.00	0.00	207,879.48	0.00	415,758.96	415,758.96	0.00	831,517.92	831,517.92
22004105 - Hospital Supplies	0.00	207,879.48	0.00	0.00	0.00	207,879.48	0.00	415,758.96	415,758.96	0.00	831,517.92	831,517.92
22004107 - Laboratory Supplies	0.00	207,879.48	0.00	0.00	0.00	207,879.48	0.00	415,758.96	415,758.96	0.00	831,517.92	831,517.92
22028101 - Medical and Laboratory equipment	0.00	103,939.73	0.00	0.00	0.00	103,939.73	0.00	207,879.46	207,879.46	0.00	415,758.92	415,758.92
31122205 - Medical Equipment	0.00	311,819.22	0.00	0.00	0.00	311,819.22	0.00	623,638.44	623,638.44	0.00	1,247,276.88	1,247,276.88
<b>Activity Total</b>	<b>0.00</b>	<b>2,078,794.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,078,794.79</b>	<b>0.00</b>	<b>4,157,589.58</b>	<b>4,157,589.58</b>	<b>0.00</b>	<b>8,315,179.16</b>	<b>8,315,179.16</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>2,078,794.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,078,794.79</b>	<b>0.00</b>	<b>4,157,589.58</b>	<b>4,157,589.58</b>	<b>0.00</b>	<b>8,315,179.16</b>	<b>8,315,179.16</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>C20S04 - To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024.</b>												
22004102 - Drugs and Medicines	0.00	3,205,776.22	0.00	0.00	0.00	3,205,776.22	0.00	6,411,552.44	6,411,552.44	0.00	12,823,104.88	12,823,104.88
22004104 - Dental Supplies	0.00	641,155.24	0.00	0.00	0.00	641,155.24	0.00	1,282,310.48	1,282,310.48	0.00	2,564,620.96	2,564,620.96
22004105 - Hospital Supplies	0.00	641,155.24	0.00	0.00	0.00	641,155.24	0.00	1,282,310.48	1,282,310.48	0.00	2,564,620.96	2,564,620.96
22004107 - Laboratory Supplies	0.00	641,155.24	0.00	0.00	0.00	641,155.24	0.00	1,282,310.48	1,282,310.48	0.00	2,564,620.96	2,564,620.96
22023105 - Outsource maintenance contract services-	0.00	320,577.63	0.00	0.00	0.00	320,577.63	0.00	641,155.26	641,155.26	0.00	1,282,310.52	1,282,310.52
31122205 - Medical Equipment	0.00	961,732.87	0.00	0.00	0.00	961,732.87	0.00	1,923,465.74	1,923,465.74	0.00	3,846,931.48	3,846,931.48
<b>Activity Total</b>	<b>0.00</b>	<b>6,411,552.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,411,552.44</b>	<b>0.00</b>	<b>12,823,104.88</b>	<b>12,823,104.88</b>	<b>0.00</b>	<b>25,646,209.76</b>	<b>25,646,209.76</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>6,411,552.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,411,552.44</b>	<b>0.00</b>	<b>12,823,104.88</b>	<b>12,823,104.88</b>	<b>0.00</b>	<b>25,646,209.76</b>	<b>25,646,209.76</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>C20S04 - To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024.</b>												
22004102 - Drugs and Medicines	0.00	3,205,776.22	0.00	0.00	0.00	3,205,776.22	0.00	6,411,552.44	6,411,552.44	0.00	12,823,104.88	12,823,104.88
22004104 - Dental Supplies	0.00	641,155.24	0.00	0.00	0.00	641,155.24	0.00	1,282,310.48	1,282,310.48	0.00	2,564,620.96	2,564,620.96
22004105 - Hospital Supplies	0.00	641,155.24	0.00	0.00	0.00	641,155.24	0.00	1,282,310.48	1,282,310.48	0.00	2,564,620.96	2,564,620.96
22004107 - Laboratory Supplies	0.00	641,155.24	0.00	0.00	0.00	641,155.24	0.00	1,282,310.48	1,282,310.48	0.00	2,564,620.96	2,564,620.96
22023105 - Outsource maintenance contract services-	0.00	320,577.63	0.00	0.00	0.00	320,577.63	0.00	641,155.26	641,155.26	0.00	1,282,310.52	1,282,310.52
31122205 - Medical Equipment	0.00	961,732.87	0.00	0.00	0.00	961,732.87	0.00	1,923,465.74	1,923,465.74	0.00	3,846,931.48	3,846,931.48
<b>Activity Total</b>	<b>0.00</b>	<b>6,411,552.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,411,552.44</b>	<b>0.00</b>	<b>12,823,104.88</b>	<b>12,823,104.88</b>	<b>0.00</b>	<b>25,646,209.76</b>	<b>25,646,209.76</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>6,411,552.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,411,552.44</b>	<b>0.00</b>	<b>12,823,104.88</b>	<b>12,823,104.88</b>	<b>0.00</b>	<b>25,646,209.76</b>	<b>25,646,209.76</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>C20S04 - To procure 4 kits of Medicines, medical supply and medical equipment at Karambi disp by june 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004102 - Drugs and Medicines	0.00	1,236,038.50	0.00	0.00	0.00	1,236,038.50	0.00	2,472,077.00	2,472,077.00	0.00	2,472,077.00	2,472,077.00
22004104 - Dental Supplies	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
22004105 - Hospital Supplies	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
22004107 - Laboratory Supplies	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
22023105 - Outsource maintenance contract services-	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
31122205 - Medical Equipment	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,236,038.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,236,038.50</b>	<b>0.00</b>	<b>4,472,077.00</b>	<b>4,472,077.00</b>	<b>0.00</b>	<b>6,472,077.00</b>	<b>6,472,077.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>2,236,038.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,236,038.50</b>	<b>0.00</b>	<b>4,472,077.00</b>	<b>4,472,077.00</b>	<b>0.00</b>	<b>6,472,077.00</b>	<b>6,472,077.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>C20S04 - To procure quarterly 4 kits of Drugs and Medical supplies at Bugasha Dispensary by June 2024</b>												
22004102 - Drugs and Medicines	0.00	511,941.49	0.00	0.00	0.00	511,941.49	0.00	1,023,882.98	1,023,882.98	0.00	2,047,765.96	2,047,765.96
22004104 - Dental Supplies	0.00	102,388.30	0.00	0.00	0.00	102,388.30	0.00	204,776.60	204,776.60	0.00	409,553.20	409,553.20
22004105 - Hospital Supplies	0.00	102,388.30	0.00	0.00	0.00	102,388.30	0.00	204,776.60	204,776.60	0.00	409,553.20	409,553.20
22004107 - Laboratory Supplies	0.00	102,388.30	0.00	0.00	0.00	102,388.30	0.00	204,776.60	204,776.60	0.00	409,553.20	409,553.20
22028101 - Medical and Laboratory equipment	0.00	51,194.08	0.00	0.00	0.00	51,194.08	0.00	102,388.16	102,388.16	0.00	204,776.32	204,776.32
31122205 - Medical Equipment	0.00	153,582.50	0.00	0.00	0.00	153,582.50	0.00	307,165.00	307,165.00	0.00	614,330.00	614,330.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,023,882.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,023,882.97</b>	<b>0.00</b>	<b>2,047,765.94</b>	<b>2,047,765.94</b>	<b>0.00</b>	<b>4,095,531.88</b>	<b>4,095,531.88</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>1,023,882.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,023,882.97</b>	<b>0.00</b>	<b>2,047,765.94</b>	<b>2,047,765.94</b>	<b>0.00</b>	<b>4,095,531.88</b>	<b>4,095,531.88</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>C20S05 - To facilitate procurement of 4 Kits of Drugs,medicines and medical equipments at Kabare A dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	967,050.80	0.00	0.00	0.00	967,050.80	0.00	1,934,101.60	1,934,101.60	0.00	3,868,203.20	3,868,203.20
22004104 - Dental Supplies	0.00	193,410.16	0.00	0.00	0.00	193,410.16	0.00	386,820.32	386,820.32	0.00	773,640.64	773,640.64
22004107 - Laboratory Supplies	0.00	193,410.16	0.00	0.00	0.00	193,410.16	0.00	386,820.32	386,820.32	0.00	773,640.64	773,640.64
22023105 - Outsource maintenance contract services-	0.00	96,705.07	0.00	0.00	0.00	96,705.07	0.00	193,410.14	193,410.14	0.00	386,820.28	386,820.28
<b>Activity Total</b>	<b>0.00</b>	<b>1,450,576.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450,576.19</b>	<b>0.00</b>	<b>2,901,152.38</b>	<b>2,901,152.38</b>	<b>0.00</b>	<b>5,802,304.76</b>	<b>5,802,304.76</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>1,450,576.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450,576.19</b>	<b>0.00</b>	<b>2,901,152.38</b>	<b>2,901,152.38</b>	<b>0.00</b>	<b>5,802,304.76</b>	<b>5,802,304.76</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>C20S05 - To facilitate procurement of Drugs,medicines and Medical equipments at Muyenje dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	978,400.13	0.00	0.00	0.00	978,400.13	0.00	978,400.13	978,400.13	0.00	978,400.13	978,400.13
22004104 - Dental Supplies	0.00	205,680.02	0.00	0.00	0.00	205,680.02	0.00	205,680.02	205,680.02	0.00	205,680.02	205,680.02
22004105 - Hospital Supplies	0.00	205,680.02	0.00	0.00	0.00	205,680.02	0.00	205,680.02	205,680.02	0.00	205,680.02	205,680.02
22004107 - Laboratory Supplies	0.00	205,680.02	0.00	0.00	0.00	205,680.02	0.00	205,680.02	205,680.02	0.00	205,680.02	205,680.02
22028101 - Medical and Laboratory equipment	0.00	102,840.05	0.00	0.00	0.00	102,840.05	0.00	102,840.05	102,840.05	0.00	102,840.05	102,840.05
31122205 - Medical Equipment	0.00	308,520.03	0.00	0.00	0.00	308,520.03	0.00	308,520.03	308,520.03	0.00	308,520.03	308,520.03
<b>Activity Total</b>	<b>0.00</b>	<b>2,006,800.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,006,800.27</b>	<b>0.00</b>	<b>2,006,800.27</b>	<b>2,006,800.27</b>	<b>0.00</b>	<b>2,006,800.27</b>	<b>2,006,800.27</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>2,006,800.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,006,800.27</b>	<b>0.00</b>	<b>2,006,800.27</b>	<b>2,006,800.27</b>	<b>0.00</b>	<b>2,006,800.27</b>	<b>2,006,800.27</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>C20S05 - To procure 4 kits of drugs, medicine and medical equipment at Rushwa dispensary by June 2024.</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004102 - Drugs and Medicines	0.00	679,222.95	0.00	0.00	0.00	679,222.95	0.00	679,222.95	679,222.95	0.00	679,222.95	679,222.95
22004104 - Dental Supplies	0.00	135,844.59	0.00	0.00	0.00	135,844.59	0.00	271,689.18	271,689.18	0.00	543,378.36	543,378.36
22004105 - Hospital Supplies	0.00	135,844.59	0.00	0.00	0.00	135,844.59	0.00	271,689.18	271,689.18	0.00	543,378.36	543,378.36
22004107 - Laboratory Supplies	0.00	135,844.59	0.00	0.00	0.00	135,844.59	0.00	271,689.18	271,689.18	0.00	543,378.36	543,378.36
22023105 - Outsource maintenance contract services-	0.00	67,922.29	0.00	0.00	0.00	67,922.29	0.00	135,844.58	135,844.58	0.00	271,689.16	271,689.16
31122205 - Medical Equipment	0.00	203,766.89	0.00	0.00	0.00	203,766.89	0.00	407,533.78	407,533.78	0.00	815,067.56	815,067.56
<b>Activity Total</b>	<b>0.00</b>	<b>1,358,445.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,358,445.90</b>	<b>0.00</b>	<b>2,037,668.85</b>	<b>2,037,668.85</b>	<b>0.00</b>	<b>3,396,114.75</b>	<b>3,396,114.75</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>1,358,445.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,358,445.90</b>	<b>0.00</b>	<b>2,037,668.85</b>	<b>2,037,668.85</b>	<b>0.00</b>	<b>3,396,114.75</b>	<b>3,396,114.75</b>
<b>11438205 - Mafumbo , Dispensaries</b>												
<b>C20S05 - to procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	512,998.52	0.00	0.00	0.00	512,998.52	0.00	2,051,994.08	2,051,994.08	0.00	4,103,988.16	4,103,988.16
22004104 - Dental Supplies	0.00	102,599.70	0.00	0.00	0.00	102,599.70	0.00	205,199.40	205,199.40	0.00	410,398.80	410,398.80
22004105 - Hospital Supplies	0.00	102,599.70	0.00	0.00	0.00	102,599.70	0.00	205,199.40	205,199.40	0.00	410,398.80	410,398.80
22004107 - Laboratory Supplies	0.00	102,599.70	0.00	0.00	0.00	102,599.70	0.00	205,199.40	205,199.40	0.00	410,398.80	410,398.80
22023105 - Outsource maintenance contract services-	0.00	51,299.86	0.00	0.00	0.00	51,299.86	0.00	102,599.72	102,599.72	0.00	205,199.44	205,199.44
31122205 - Medical Equipment	0.00	153,899.56	0.00	0.00	0.00	153,899.56	0.00	307,799.12	307,799.12	0.00	615,598.24	615,598.24
<b>Activity Total</b>	<b>0.00</b>	<b>1,025,997.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,025,997.04</b>	<b>0.00</b>	<b>3,077,991.12</b>	<b>3,077,991.12</b>	<b>0.00</b>	<b>6,155,982.24</b>	<b>6,155,982.24</b>
<b>Total for Mafumbo</b>	<b>0.00</b>	<b>1,025,997.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,025,997.04</b>	<b>0.00</b>	<b>3,077,991.12</b>	<b>3,077,991.12</b>	<b>0.00</b>	<b>6,155,982.24</b>	<b>6,155,982.24</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>C20S06 - To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 20234</b>												
22004102 - Drugs and Medicines	0.00	1,784,734.74	0.00	0.00	0.00	1,784,734.74	0.00	14,277,877.92	14,277,877.92	0.00	10,708,408.44	10,708,408.44
22004104 - Dental Supplies	0.00	156,946.95	0.00	0.00	0.00	156,946.95	0.00	313,893.90	313,893.90	0.00	627,787.80	627,787.80
22004105 - Hospital Supplies	0.00	156,946.95	0.00	0.00	0.00	156,946.95	0.00	313,893.90	313,893.90	0.00	627,787.80	627,787.80
22004107 - Laboratory Supplies	0.00	156,946.95	0.00	0.00	0.00	156,946.95	0.00	313,893.90	313,893.90	0.00	627,787.80	627,787.80
22023105 - Outsource maintenance contract services-	0.00	278,473.47	0.00	0.00	0.00	278,473.47	0.00	556,946.94	556,946.94	0.00	1,113,893.88	1,113,893.88
31122205 - Medical Equipment	0.00	235,420.42	0.00	0.00	0.00	235,420.42	0.00	470,840.84	470,840.84	0.00	941,681.68	941,681.68
<b>Activity Total</b>	<b>0.00</b>	<b>2,769,469.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,769,469.48</b>	<b>0.00</b>	<b>16,247,347.40</b>	<b>16,247,347.40</b>	<b>0.00</b>	<b>14,647,347.40</b>	<b>14,647,347.40</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>2,769,469.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,769,469.48</b>	<b>0.00</b>	<b>16,247,347.40</b>	<b>16,247,347.40</b>	<b>0.00</b>	<b>14,647,347.40</b>	<b>14,647,347.40</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C20S06 - To procure 4 kits of Medicine and medical equipments at kimeya h/c by june 2024</b>												
22004102 - Drugs and Medicines	0.00	11,067,752.24	0.00	0.00	0.00	11,067,752.24	0.00	22,135,504.48	22,135,504.48	0.00	44,271,008.96	44,271,008.96
22004104 - Dental Supplies	0.00	1,253,550.45	0.00	0.00	0.00	1,253,550.45	0.00	2,507,100.90	2,507,100.90	0.00	5,014,201.80	5,014,201.80
22004105 - Hospital Supplies	0.00	2,153,550.45	0.00	0.00	0.00	2,153,550.45	0.00	2,153,550.45	2,153,550.45	0.00	8,614,201.80	8,614,201.80
22004107 - Laboratory Supplies	0.00	2,153,550.45	0.00	0.00	0.00	2,153,550.45	0.00	4,307,100.90	4,307,100.90	0.00	8,614,201.80	8,614,201.80
22028101 - Medical and Laboratory equipment	0.00	1,276,775.21	0.00	0.00	0.00	1,276,775.21	0.00	2,553,550.42	2,553,550.42	0.00	5,107,100.84	5,107,100.84
31122205 - Medical Equipment	0.00	2,130,325.67	0.00	0.00	0.00	2,130,325.67	0.00	4,260,651.34	4,260,651.34	0.00	8,521,302.68	8,521,302.68
<b>Activity Total</b>	<b>0.00</b>	<b>20,035,504.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,035,504.47</b>	<b>0.00</b>	<b>37,917,458.49</b>	<b>37,917,458.49</b>	<b>0.00</b>	<b>80,142,017.88</b>	<b>80,142,017.88</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>20,035,504.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,035,504.47</b>	<b>0.00</b>	<b>37,917,458.49</b>	<b>37,917,458.49</b>	<b>0.00</b>	<b>80,142,017.88</b>	<b>80,142,017.88</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10343808 - Kyota , Dispensaries</b>												
<b>C20S06 - To procure 4 kits of medicine, medical supplies, and medical equipment at KYOTA dispensary by JUNE 2024</b>												
22004102 - Drugs and Medicines	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22004104 - Dental Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
22004105 - Hospital Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
22004107 - Laboratory Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
22023105 - Outsource maintenance contract services-	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
31122205 - Medical Equipment	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
<b>10044007 - Buganguzi , Dispensaries</b>												
<b>C20S06 - To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi Dispensary by June 2024.</b>												
22004102 - Drugs and Medicines	0.00	739,396.68	0.00	0.00	0.00	739,396.68	0.00	1,478,793.36	1,478,793.36	0.00	2,957,586.72	2,957,586.72
22004104 - Dental Supplies	0.00	147,879.34	0.00	0.00	0.00	147,879.34	0.00	295,758.68	295,758.68	0.00	591,517.36	591,517.36
22004105 - Hospital Supplies	0.00	147,879.34	0.00	0.00	0.00	147,879.34	0.00	295,758.68	295,758.68	0.00	591,517.36	591,517.36
22004107 - Laboratory Supplies	0.00	147,879.34	0.00	0.00	0.00	147,879.34	0.00	295,758.68	295,758.68	0.00	591,517.36	591,517.36
22028101 - Medical and Laboratory equipment	0.00	73,939.65	0.00	0.00	0.00	73,939.65	0.00	147,879.30	147,879.30	0.00	295,758.60	295,758.60
31122205 - Medical Equipment	0.00	221,819.00	0.00	0.00	0.00	221,819.00	0.00	443,638.00	443,638.00	0.00	887,276.00	887,276.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,478,793.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,478,793.35</b>	<b>0.00</b>	<b>2,957,586.70</b>	<b>2,957,586.70</b>	<b>0.00</b>	<b>5,915,173.40</b>	<b>5,915,173.40</b>
<b>Total for Buganguzi</b>	<b>0.00</b>	<b>1,478,793.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,478,793.35</b>	<b>0.00</b>	<b>2,957,586.70</b>	<b>2,957,586.70</b>	<b>0.00</b>	<b>5,915,173.40</b>	<b>5,915,173.40</b>
<b>10205100 - Izigo , Health Center</b>												
<b>C20S06 - To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Izigo HC by June 2024</b>												
22004102 - Drugs and Medicines	0.00	4,813,788.77	0.00	0.00	0.00	4,813,788.77	0.00	9,627,577.54	9,627,577.54	0.00	19,255,155.08	19,255,155.08
22004104 - Dental Supplies	0.00	962,757.75	0.00	0.00	0.00	962,757.75	0.00	1,925,515.50	1,925,515.50	0.00	3,851,031.00	3,851,031.00
22004105 - Hospital Supplies	0.00	962,757.75	0.00	0.00	0.00	962,757.75	0.00	1,925,515.50	1,925,515.50	0.00	3,851,031.00	3,851,031.00
22004107 - Laboratory Supplies	0.00	962,757.75	0.00	0.00	0.00	962,757.75	0.00	1,925,515.50	1,925,515.50	0.00	3,851,031.00	3,851,031.00
22028101 - Medical and Laboratory equipment	0.00	481,378.88	0.00	0.00	0.00	481,378.88	0.00	962,757.76	962,757.76	0.00	1,925,515.52	1,925,515.52
31122205 - Medical Equipment	0.00	1,444,136.63	0.00	0.00	0.00	1,444,136.63	0.00	2,888,273.26	2,888,273.26	0.00	5,776,546.52	5,776,546.52
<b>Activity Total</b>	<b>0.00</b>	<b>9,627,577.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,627,577.53</b>	<b>0.00</b>	<b>19,255,155.06</b>	<b>19,255,155.06</b>	<b>0.00</b>	<b>38,510,310.12</b>	<b>38,510,310.12</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>9,627,577.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,627,577.53</b>	<b>0.00</b>	<b>19,255,155.06</b>	<b>19,255,155.06</b>	<b>0.00</b>	<b>38,510,310.12</b>	<b>38,510,310.12</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>C20S06 - To procure 4 sets of medical equipment at nshamba h/c by june 2024</b>												
22004105 - Hospital Supplies	0.00	82,651.54	0.00	0.00	0.00	82,651.54	0.00	165,303.08	165,303.08	0.00	495,909.24	495,909.24
22004107 - Laboratory Supplies	0.00	641,325.77	0.00	0.00	0.00	641,325.77	0.00	1,282,651.54	1,282,651.54	0.00	2,565,303.08	2,565,303.08
22028101 - Medical and Laboratory equipment	0.00	320,662.86	0.00	0.00	0.00	320,662.86	0.00	641,325.72	641,325.72	0.00	1,282,651.44	1,282,651.44
31122205 - Medical Equipment	0.00	961,988.68	0.00	0.00	0.00	961,988.68	0.00	1,923,977.36	1,923,977.36	0.00	3,847,954.72	3,847,954.72
<b>Activity Total</b>	<b>0.00</b>	<b>2,006,628.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,006,628.85</b>	<b>0.00</b>	<b>4,013,257.70</b>	<b>4,013,257.70</b>	<b>0.00</b>	<b>8,191,818.48</b>	<b>8,191,818.48</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>2,006,628.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,006,628.85</b>	<b>0.00</b>	<b>4,013,257.70</b>	<b>4,013,257.70</b>	<b>0.00</b>	<b>8,191,818.48</b>	<b>8,191,818.48</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10292006 - Kimwani , Dispensaries</b>												
<b>C20S06 - To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 2024</b>												
22004102 - Drugs and Medicines	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
22004104 - Dental Supplies	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22004105 - Hospital Supplies	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22004107 - Laboratory Supplies	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
22023105 - Outsource maintenance contract services-	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00
31122205 - Medical Equipment	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>C20S06 - To procure quarterly 4 kits of medicine,medical equipments and supplies for Kerebe dispensary by June 2024</b>												
22004102 - Drugs and Medicines	0.00	867,894.50	0.00	0.00	0.00	867,894.50	0.00	1,735,789.00	1,735,789.00	0.00	3,471,578.00	3,471,578.00
22004104 - Dental Supplies	0.00	173,578.90	0.00	0.00	0.00	173,578.90	0.00	347,157.80	347,157.80	0.00	694,315.60	694,315.60
22004105 - Hospital Supplies	0.00	173,578.90	0.00	0.00	0.00	173,578.90	0.00	347,157.80	347,157.80	0.00	694,315.60	694,315.60
22004107 - Laboratory Supplies	0.00	173,578.90	0.00	0.00	0.00	173,578.90	0.00	347,157.80	347,157.80	0.00	694,315.60	694,315.60
22023105 - Outsource maintenance contract services-	0.00	86,789.45	0.00	0.00	0.00	86,789.45	0.00	173,578.90	173,578.90	0.00	347,157.80	347,157.80
31122205 - Medical Equipment	0.00	260,368.35	0.00	0.00	0.00	260,368.35	0.00	520,736.70	520,736.70	0.00	1,041,473.40	1,041,473.40
<b>Activity Total</b>	<b>0.00</b>	<b>1,735,789.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,735,789.00</b>	<b>0.00</b>	<b>3,471,578.00</b>	<b>3,471,578.00</b>	<b>0.00</b>	<b>6,943,156.00</b>	<b>6,943,156.00</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>1,735,789.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,735,789.00</b>	<b>0.00</b>	<b>3,471,578.00</b>	<b>3,471,578.00</b>	<b>0.00</b>	<b>6,943,156.00</b>	<b>6,943,156.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>C20S06 - To procure quarterly 4 kits of medicines, medical materials and diagnosis supplies from MSD at Nyamilanda dispensary by June 2024</b>												
22004102 - Drugs and Medicines	0.00	1,059,568.05	0.00	0.00	0.00	1,059,568.05	0.00	6,357,408.30	6,357,408.30	0.00	6,357,408.30	6,357,408.30
22004104 - Dental Supplies	0.00	211,913.70	0.00	0.00	0.00	211,913.70	0.00	423,827.40	423,827.40	0.00	847,654.80	847,654.80
22004105 - Hospital Supplies	0.00	211,915.01	0.00	0.00	0.00	211,915.01	0.00	423,830.02	423,830.02	0.00	847,660.04	847,660.04
22004107 - Laboratory Supplies	0.00	211,913.70	0.00	0.00	0.00	211,913.70	0.00	423,827.40	423,827.40	0.00	847,654.80	847,654.80
22023105 - Outsource maintenance contract services-	0.00	105,956.00	0.00	0.00	0.00	105,956.00	0.00	105,956.00	105,956.00	0.00	423,824.00	423,824.00
31122205 - Medical Equipment	0.00	317,870.55	0.00	0.00	0.00	317,870.55	0.00	635,741.10	635,741.10	0.00	1,271,482.20	1,271,482.20
<b>Activity Total</b>	<b>0.00</b>	<b>2,119,137.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,119,137.01</b>	<b>0.00</b>	<b>8,370,590.22</b>	<b>8,370,590.22</b>	<b>0.00</b>	<b>10,595,684.14</b>	<b>10,595,684.14</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>2,119,137.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,119,137.01</b>	<b>0.00</b>	<b>8,370,590.22</b>	<b>8,370,590.22</b>	<b>0.00</b>	<b>10,595,684.14</b>	<b>10,595,684.14</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>C20S07 - To procure 4 kits of medicine and medical equipment from msd by kihwera dispensaryby june 2024</b>												
22004102 - Drugs and Medicines	0.00	867,514.00	0.00	0.00	0.00	867,514.00	0.00	6,940,112.00	6,940,112.00	0.00	10,410,168.00	10,410,168.00
22004104 - Dental Supplies	0.00	173,502.80	0.00	0.00	0.00	173,502.80	0.00	347,005.60	347,005.60	0.00	694,011.20	694,011.20
22004105 - Hospital Supplies	0.00	173,502.80	0.00	0.00	0.00	173,502.80	0.00	347,005.60	347,005.60	0.00	694,011.20	694,011.20
22004107 - Laboratory Supplies	0.00	173,502.80	0.00	0.00	0.00	173,502.80	0.00	347,005.60	347,005.60	0.00	694,011.20	694,011.20
22023105 - Outsource maintenance contract services-	0.00	86,751.40	0.00	0.00	0.00	86,751.40	0.00	173,502.80	173,502.80	0.00	347,005.60	347,005.60
31122205 - Medical Equipment	0.00	260,254.20	0.00	0.00	0.00	260,254.20	0.00	520,508.40	520,508.40	0.00	1,041,016.80	1,041,016.80

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,735,028.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,735,028.00</b>	<b>0.00</b>	<b>8,675,140.00</b>	<b>8,675,140.00</b>	<b>0.00</b>	<b>13,880,224.00</b>	<b>13,880,224.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>1,735,028.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,735,028.00</b>	<b>0.00</b>	<b>8,675,140.00</b>	<b>8,675,140.00</b>	<b>0.00</b>	<b>13,880,224.00</b>	<b>13,880,224.00</b>
<b>10904006 - Bisheke , Dispensaries</b>												
<b>C20S08 - To procure 4 kits of drugs and medical supply at Bisheke Dispensary by June 2024</b>												
22004102 - Drugs and Medicines	0.00	734,390.52	0.00	0.00	0.00	734,390.52	0.00	1,468,781.04	1,468,781.04	0.00	2,937,562.08	2,937,562.08
22004104 - Dental Supplies	0.00	146,878.10	0.00	0.00	0.00	146,878.10	0.00	293,756.20	293,756.20	0.00	587,512.40	587,512.40
22004105 - Hospital Supplies	0.00	146,878.10	0.00	0.00	0.00	146,878.10	0.00	293,756.20	293,756.20	0.00	587,512.40	587,512.40
22004107 - Laboratory Supplies	0.00	146,878.10	0.00	0.00	0.00	146,878.10	0.00	293,756.20	293,756.20	0.00	587,512.40	587,512.40
22028101 - Medical and Laboratory equipment	0.00	73,439.06	0.00	0.00	0.00	73,439.06	0.00	146,878.12	146,878.12	0.00	293,756.24	293,756.24
31122205 - Medical Equipment	0.00	220,317.15	0.00	0.00	0.00	220,317.15	0.00	440,634.30	440,634.30	0.00	881,268.60	881,268.60
<b>Activity Total</b>	<b>0.00</b>	<b>1,468,781.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,468,781.03</b>	<b>0.00</b>	<b>2,937,562.06</b>	<b>2,937,562.06</b>	<b>0.00</b>	<b>5,875,124.12</b>	<b>5,875,124.12</b>
<b>Total for Bisheke</b>	<b>0.00</b>	<b>1,468,781.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,468,781.03</b>	<b>0.00</b>	<b>2,937,562.06</b>	<b>2,937,562.06</b>	<b>0.00</b>	<b>5,875,124.12</b>	<b>5,875,124.12</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>C20S08 - To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaterly at Omurunazi disp by June 2024</b>												
22004102 - Drugs and Medicines	0.00	851,271.80	0.00	0.00	0.00	851,271.80	0.00	3,405,087.20	3,405,087.20	0.00	3,405,087.20	3,405,087.20
22004104 - Dental Supplies	0.00	170,254.36	0.00	0.00	0.00	170,254.36	0.00	340,508.72	340,508.72	0.00	681,017.44	681,017.44
22004105 - Hospital Supplies	0.00	170,254.36	0.00	0.00	0.00	170,254.36	0.00	340,508.72	340,508.72	0.00	681,017.44	681,017.44
22004107 - Laboratory Supplies	0.00	170,254.36	0.00	0.00	0.00	170,254.36	0.00	340,508.72	340,508.72	0.00	681,017.44	681,017.44
22023105 - Outsource maintenance contract services-	0.00	85,127.18	0.00	0.00	0.00	85,127.18	0.00	170,254.36	170,254.36	0.00	340,508.72	340,508.72
31122205 - Medical Equipment	0.00	255,381.54	0.00	0.00	0.00	255,381.54	0.00	510,763.08	510,763.08	0.00	1,021,526.16	1,021,526.16
<b>Activity Total</b>	<b>0.00</b>	<b>1,702,543.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,702,543.60</b>	<b>0.00</b>	<b>5,107,630.80</b>	<b>5,107,630.80</b>	<b>0.00</b>	<b>6,810,174.40</b>	<b>6,810,174.40</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>1,702,543.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,702,543.60</b>	<b>0.00</b>	<b>5,107,630.80</b>	<b>5,107,630.80</b>	<b>0.00</b>	<b>6,810,174.40</b>	<b>6,810,174.40</b>
<b>10713702 - Ruhanga , Dispensaries</b>												
<b>C20S09 - To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 2024</b>												
22004102 - Drugs and Medicines	0.00	654,745.83	0.00	0.00	0.00	654,745.83	0.00	10,999,729.944	10,999,729.944	0.00	11,523,526.608	11,523,526.608
22004104 - Dental Supplies	0.00	130,949.17	0.00	0.00	0.00	130,949.17	0.00	261,898.34	261,898.34	0.00	523,796.68	523,796.68
22004105 - Hospital Supplies	0.00	130,949.17	0.00	0.00	0.00	130,949.17	0.00	261,898.34	261,898.34	0.00	523,796.68	523,796.68
22004107 - Laboratory Supplies	0.00	130,949.17	0.00	0.00	0.00	130,949.17	0.00	261,898.34	261,898.34	0.00	523,796.68	523,796.68
22023105 - Outsource maintenance contract services-	0.00	65,474.56	0.00	0.00	0.00	65,474.56	0.00	130,949.12	130,949.12	0.00	261,898.24	261,898.24
31122205 - Medical Equipment	0.00	196,423.75	0.00	0.00	0.00	196,423.75	0.00	1,571,390.00	1,571,390.00	0.00	2,357,085.00	2,357,085.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,309,491.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,309,491.65</b>	<b>0.00</b>	<b>13,487,764.084</b>	<b>13,487,764.084</b>	<b>0.00</b>	<b>15,713,899.888</b>	<b>15,713,899.888</b>
<b>Total for Ruhanga</b>	<b>0.00</b>	<b>1,309,491.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,309,491.65</b>	<b>0.00</b>	<b>13,487,764.084</b>	<b>13,487,764.084</b>	<b>0.00</b>	<b>15,713,899.888</b>	<b>15,713,899.888</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>C20S09 - To procure 4 kits of medicine, medical equipment and diagnosis supplies from MSD at nyakabango dispensary by june 2022</b>												
22004102 - Drugs and Medicines	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
22004104 - Dental Supplies	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	280,000.00	280,000.00	0.00	560,000.00	560,000.00
22004105 - Hospital Supplies	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	280,000.00	280,000.00	0.00	560,000.00	560,000.00
22004107 - Laboratory Supplies	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	280,000.00	280,000.00	0.00	560,000.00	560,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22023105 - Outsource maintenance contract services-	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	140,000.00	140,000.00	0.00	280,000.00	280,000.00
31122205 - Medical Equipment	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00	420,000.00	420,000.00	0.00	840,000.00	840,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>
<b>10173509 - Ilemera , Dispensaries</b>												
<b>C20S09 - To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	616,138.10	0.00	0.00	0.00	616,138.10	0.00	1,232,276.20	1,232,276.20	0.00	2,464,552.40	2,464,552.40
22004104 - Dental Supplies	0.00	123,227.60	0.00	0.00	0.00	123,227.60	0.00	246,455.20	246,455.20	0.00	492,910.40	492,910.40
22004105 - Hospital Supplies	0.00	123,227.60	0.00	0.00	0.00	123,227.60	0.00	246,455.20	246,455.20	0.00	492,910.40	492,910.40
22004107 - Laboratory Supplies	0.00	123,227.60	0.00	0.00	0.00	123,227.60	0.00	246,455.20	246,455.20	0.00	492,910.40	492,910.40
22023105 - Outsource maintenance contract services-	0.00	61,613.71	0.00	0.00	0.00	61,613.71	0.00	123,227.42	123,227.42	0.00	246,454.84	246,454.84
31122205 - Medical Equipment	0.00	184,841.40	0.00	0.00	0.00	184,841.40	0.00	369,682.80	369,682.80	0.00	739,365.60	739,365.60
<b>Activity Total</b>	<b>0.00</b>	<b>1,232,276.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,232,276.01</b>	<b>0.00</b>	<b>2,464,552.02</b>	<b>2,464,552.02</b>	<b>0.00</b>	<b>4,929,104.04</b>	<b>4,929,104.04</b>
<b>Total for Ilemera</b>	<b>0.00</b>	<b>1,232,276.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,232,276.01</b>	<b>0.00</b>	<b>2,464,552.02</b>	<b>2,464,552.02</b>	<b>0.00</b>	<b>4,929,104.04</b>	<b>4,929,104.04</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>C20S09 - To procure of 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	626,717.28	0.00	0.00	0.00	626,717.28	0.00	1,253,434.56	1,253,434.56	0.00	2,506,869.12	2,506,869.12
22004104 - Dental Supplies	0.00	125,343.46	0.00	0.00	0.00	125,343.46	0.00	250,686.92	250,686.92	0.00	501,373.84	501,373.84
22004105 - Hospital Supplies	0.00	125,343.46	0.00	0.00	0.00	125,343.46	0.00	250,686.92	250,686.92	0.00	501,373.84	501,373.84
22004107 - Laboratory Supplies	0.00	125,343.46	0.00	0.00	0.00	125,343.46	0.00	250,686.92	250,686.92	0.00	501,373.84	501,373.84
22028101 - Medical and Laboratory equipment	0.00	62,671.72	0.00	0.00	0.00	62,671.72	0.00	125,343.44	125,343.44	0.00	250,686.88	250,686.88
31122205 - Medical Equipment	0.00	188,015.18	0.00	0.00	0.00	188,015.18	0.00	376,030.36	376,030.36	0.00	752,060.72	752,060.72
<b>Activity Total</b>	<b>0.00</b>	<b>1,253,434.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,253,434.56</b>	<b>0.00</b>	<b>2,506,869.12</b>	<b>2,506,869.12</b>	<b>0.00</b>	<b>5,013,738.24</b>	<b>5,013,738.24</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>1,253,434.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,253,434.56</b>	<b>0.00</b>	<b>2,506,869.12</b>	<b>2,506,869.12</b>	<b>0.00</b>	<b>5,013,738.24</b>	<b>5,013,738.24</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>C20S0A - To procure 4 kits of medicines, medical equipment and diagnostic supplies at Ikuza Dispensary by June 2024.</b>												
22004102 - Drugs and Medicines	0.00	639,342.65	0.00	0.00	0.00	639,342.65	0.00	1,278,685.30	1,278,685.30	0.00	2,557,370.60	2,557,370.60
22004104 - Dental Supplies	0.00	127,868.53	0.00	0.00	0.00	127,868.53	0.00	255,737.06	255,737.06	0.00	511,474.12	511,474.12
22004105 - Hospital Supplies	0.00	127,868.53	0.00	0.00	0.00	127,868.53	0.00	255,737.06	255,737.06	0.00	511,474.12	511,474.12
22004107 - Laboratory Supplies	0.00	127,868.53	0.00	0.00	0.00	127,868.53	0.00	255,737.06	255,737.06	0.00	511,474.12	511,474.12
22028101 - Medical and Laboratory equipment	0.00	63,934.25	0.00	0.00	0.00	63,934.25	0.00	127,868.50	127,868.50	0.00	255,737.00	255,737.00
31122205 - Medical Equipment	0.00	191,802.80	0.00	0.00	0.00	191,802.80	0.00	383,605.60	383,605.60	0.00	767,211.20	767,211.20
<b>Activity Total</b>	<b>0.00</b>	<b>1,278,685.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,278,685.29</b>	<b>0.00</b>	<b>2,557,370.58</b>	<b>2,557,370.58</b>	<b>0.00</b>	<b>5,114,741.16</b>	<b>5,114,741.16</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>1,278,685.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,278,685.29</b>	<b>0.00</b>	<b>2,557,370.58</b>	<b>2,557,370.58</b>	<b>0.00</b>	<b>5,114,741.16</b>	<b>5,114,741.16</b>
<b>10257401 - Kibanga , Dispensaries</b>												
<b>C20S0A - To procure quarterly 4 kits of medicine,medical equipments and supplies for Kibanga dispensary by June 2024</b>												
22004102 - Drugs and Medicines	0.00	1,477,964.06	0.00	0.00	0.00	1,477,964.06	0.00	2,955,928.12	2,955,928.12	0.00	2,955,928.12	2,955,928.12
22004104 - Dental Supplies	0.00	295,592.81	0.00	0.00	0.00	295,592.81	0.00	295,592.81	295,592.81	0.00	591,185.62	591,185.62

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004105 - Hospital Supplies	0.00	295,592.81	0.00	0.00	0.00	295,592.81	0.00	295,592.81	295,592.81	0.00	591,185.62	591,185.62
22004107 - Laboratory Supplies	0.00	295,592.81	0.00	0.00	0.00	295,592.81	0.00	295,592.81	295,592.81	0.00	591,185.62	591,185.62
22023105 - Outsource maintenance contract services-	0.00	147,796.41	0.00	0.00	0.00	147,796.41	0.00	295,592.82	295,592.82	0.00	886,778.46	886,778.46
31122205 - Medical Equipment	0.00	443,389.22	0.00	0.00	0.00	443,389.22	0.00	886,778.44	886,778.44	0.00	886,778.44	886,778.44
<b>Activity Total</b>	<b>0.00</b>	<b>2,955,928.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,955,928.12</b>	<b>0.00</b>	<b>5,025,077.81</b>	<b>5,025,077.81</b>	<b>0.00</b>	<b>6,503,041.88</b>	<b>6,503,041.88</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>2,955,928.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,955,928.12</b>	<b>0.00</b>	<b>5,025,077.81</b>	<b>5,025,077.81</b>	<b>0.00</b>	<b>6,503,041.88</b>	<b>6,503,041.88</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>C20S0A - to procure quaternary 4 kits of medicine and medical equipment from MSD at kyamyorwa dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	702,162.82	0.00	0.00	0.00	702,162.82	0.00	1,404,325.64	1,404,325.64	0.00	2,808,651.28	2,808,651.28
22004104 - Dental Supplies	0.00	140,432.56	0.00	0.00	0.00	140,432.56	0.00	280,865.12	280,865.12	0.00	561,730.24	561,730.24
22004105 - Hospital Supplies	0.00	140,432.56	0.00	0.00	0.00	140,432.56	0.00	280,865.12	280,865.12	0.00	561,730.24	561,730.24
22004107 - Laboratory Supplies	0.00	140,432.56	0.00	0.00	0.00	140,432.56	0.00	280,865.12	280,865.12	0.00	561,730.24	561,730.24
22023105 - Outsource maintenance contract services-	0.00	70,216.29	0.00	0.00	0.00	70,216.29	0.00	140,432.58	140,432.58	0.00	280,865.16	280,865.16
31122205 - Medical Equipment	0.00	210,648.85	0.00	0.00	0.00	210,648.85	0.00	421,297.70	421,297.70	0.00	842,595.40	842,595.40
<b>Activity Total</b>	<b>0.00</b>	<b>1,404,325.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,404,325.64</b>	<b>0.00</b>	<b>2,808,651.28</b>	<b>2,808,651.28</b>	<b>0.00</b>	<b>5,617,302.56</b>	<b>5,617,302.56</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>1,404,325.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,404,325.64</b>	<b>0.00</b>	<b>2,808,651.28</b>	<b>2,808,651.28</b>	<b>0.00</b>	<b>5,617,302.56</b>	<b>5,617,302.56</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>C20S0B - To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	905,365.44	0.00	0.00	0.00	905,365.44	0.00	14,485,847.04	14,485,847.04	0.00	14,485,847.04	14,485,847.04
22004104 - Dental Supplies	0.00	181,073.09	0.00	0.00	0.00	181,073.09	0.00	362,146.18	362,146.18	0.00	724,292.36	724,292.36
22004105 - Hospital Supplies	0.00	181,073.09	0.00	0.00	0.00	181,073.09	0.00	362,146.18	362,146.18	0.00	724,292.36	724,292.36
22004107 - Laboratory Supplies	0.00	181,073.09	0.00	0.00	0.00	181,073.09	0.00	362,146.18	362,146.18	0.00	724,292.36	724,292.36
22023105 - Outsource maintenance contract services-	0.00	90,536.54	0.00	0.00	0.00	90,536.54	0.00	181,073.08	181,073.08	0.00	362,146.16	362,146.16
31122205 - Medical Equipment	0.00	271,609.63	0.00	0.00	0.00	271,609.63	0.00	543,219.26	543,219.26	0.00	1,086,438.52	1,086,438.52
<b>Activity Total</b>	<b>0.00</b>	<b>1,810,730.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,810,730.88</b>	<b>0.00</b>	<b>16,296,577.92</b>	<b>16,296,577.92</b>	<b>0.00</b>	<b>18,107,308.80</b>	<b>18,107,308.80</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>1,810,730.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,810,730.88</b>	<b>0.00</b>	<b>16,296,577.92</b>	<b>16,296,577.92</b>	<b>0.00</b>	<b>18,107,308.80</b>	<b>18,107,308.80</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C20S0B - To procure 4 kits of medicine, medical equipment, and diagnostic supply from MSD at kyebitembe dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22004104 - Dental Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22004105 - Hospital Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22004107 - Laboratory Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22028101 - Medical and Laboratory equipment	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
31122205 - Medical Equipment	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>C20S0B - To procure 4 kits of medicines, medical equipment and diagnostic supplies at Bushekya Dispensary by June 2024.</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004102 - Drugs and Medicines	0.00	759,369.48	0.00	0.00	0.00	759,369.48	0.00	1,518,738.96	1,518,738.96	0.00	3,037,477.92	3,037,477.92
22004104 - Dental Supplies	0.00	151,873.90	0.00	0.00	0.00	151,873.90	0.00	303,747.80	303,747.80	0.00	607,495.60	607,495.60
22004105 - Hospital Supplies	0.00	151,873.90	0.00	0.00	0.00	151,873.90	0.00	303,747.80	303,747.80	0.00	607,495.60	607,495.60
22004107 - Laboratory Supplies	0.00	151,873.90	0.00	0.00	0.00	151,873.90	0.00	303,747.80	303,747.80	0.00	607,495.60	607,495.60
22028101 - Medical and Laboratory equipment	0.00	75,936.93	0.00	0.00	0.00	75,936.93	0.00	151,873.86	151,873.86	0.00	303,747.72	303,747.72
31122205 - Medical Equipment	0.00	227,810.84	0.00	0.00	0.00	227,810.84	0.00	455,621.68	455,621.68	0.00	911,243.36	911,243.36
<b>Activity Total</b>	<b>0.00</b>	<b>1,518,738.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,518,738.95</b>	<b>0.00</b>	<b>3,037,477.90</b>	<b>3,037,477.90</b>	<b>0.00</b>	<b>6,074,955.80</b>	<b>6,074,955.80</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>1,518,738.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,518,738.95</b>	<b>0.00</b>	<b>3,037,477.90</b>	<b>3,037,477.90</b>	<b>0.00</b>	<b>6,074,955.80</b>	<b>6,074,955.80</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C20S0B - To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara HC by June 2024</b>												
22004102 - Drugs and Medicines	0.00	33,838,863.90	0.00	0.00	0.00	33,838,863.90	0.00	744,455,005.80	744,455,005.80	0.00	135,355,455.60	135,355,455.60
22004104 - Dental Supplies	0.00	6,767,772.78	0.00	0.00	0.00	6,767,772.78	0.00	13,535,545.56	13,535,545.56	0.00	27,071,091.12	27,071,091.12
22004105 - Hospital Supplies	0.00	6,767,772.78	0.00	0.00	0.00	6,767,772.78	0.00	6,767,772.78	6,767,772.78	0.00	27,071,091.12	27,071,091.12
22004107 - Laboratory Supplies	0.00	6,767,772.78	0.00	0.00	0.00	6,767,772.78	0.00	13,535,545.56	13,535,545.56	0.00	27,071,091.12	27,071,091.12
22028101 - Medical and Laboratory equipment	0.00	3,383,886.39	0.00	0.00	0.00	3,383,886.39	0.00	6,767,772.78	6,767,772.78	0.00	13,535,545.56	13,535,545.56
31122205 - Medical Equipment	0.00	10,151,659.17	0.00	0.00	0.00	10,151,659.17	0.00	20,303,318.34	20,303,318.34	0.00	40,606,636.68	40,606,636.68
<b>Activity Total</b>	<b>0.00</b>	<b>67,677,727.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67,677,727.80</b>	<b>0.00</b>	<b>805,364,960.82</b>	<b>805,364,960.82</b>	<b>0.00</b>	<b>270,710,911.20</b>	<b>270,710,911.20</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>67,677,727.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67,677,727.80</b>	<b>0.00</b>	<b>805,364,960.82</b>	<b>805,364,960.82</b>	<b>0.00</b>	<b>270,710,911.20</b>	<b>270,710,911.20</b>
<b>10309702 - Kishanda , Dispensaries</b>												
<b>C20S0C - T0 procure 4 kits of essential and medical supplies at kishanda Dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	1,510,595.60	0.00	0.00	0.00	1,510,595.60	0.00	1,510,595.60	1,510,595.60	0.00	3,021,191.20	3,021,191.20
22004104 - Dental Supplies	0.00	302,119.14	0.00	0.00	0.00	302,119.14	0.00	604,238.28	604,238.28	0.00	1,208,476.56	1,208,476.56
22004105 - Hospital Supplies	0.00	302,119.14	0.00	0.00	0.00	302,119.14	0.00	604,238.28	604,238.28	0.00	1,208,476.56	1,208,476.56
22004107 - Laboratory Supplies	0.00	302,119.14	0.00	0.00	0.00	302,119.14	0.00	604,238.28	604,238.28	0.00	1,208,476.56	1,208,476.56
22023105 - Outsource maintenance contract services-	0.00	151,059.64	0.00	0.00	0.00	151,059.64	0.00	302,119.28	302,119.28	0.00	604,238.56	604,238.56
31122205 - Medical Equipment	0.00	453,178.71	0.00	0.00	0.00	453,178.71	0.00	906,357.42	906,357.42	0.00	1,812,714.84	1,812,714.84
<b>Activity Total</b>	<b>0.00</b>	<b>3,021,191.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,021,191.37</b>	<b>0.00</b>	<b>4,531,787.14</b>	<b>4,531,787.14</b>	<b>0.00</b>	<b>9,063,574.28</b>	<b>9,063,574.28</b>
<b>Total for Kishanda</b>	<b>0.00</b>	<b>3,021,191.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,021,191.37</b>	<b>0.00</b>	<b>4,531,787.14</b>	<b>4,531,787.14</b>	<b>0.00</b>	<b>9,063,574.28</b>	<b>9,063,574.28</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>C20S0C - To facilitate the payment of Printed and photocopied MTUHA books at kyamyorwa dispensary by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>C20S0D - To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024</b>												
22004102 - Drugs and Medicines	0.00	436,138.06	0.00	0.00	0.00	436,138.06	0.00	872,276.12	872,276.12	0.00	1,744,552.24	1,744,552.24
22004104 - Dental Supplies	0.00	87,227.61	0.00	0.00	0.00	87,227.61	0.00	174,455.22	174,455.22	0.00	348,910.44	348,910.44
22004105 - Hospital Supplies	0.00	87,227.61	0.00	0.00	0.00	87,227.61	0.00	174,455.22	174,455.22	0.00	348,910.44	348,910.44

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004107 - Laboratory Supplies	0.00	87,227.61	0.00	0.00	0.00	87,227.61	0.00	174,455.22	174,455.22	0.00	348,910.44	348,910.44
22023105 - Outsource maintenance contract services-	0.00	43,613.81	0.00	0.00	0.00	43,613.81	0.00	87,227.62	87,227.62	0.00	174,455.24	174,455.24
31122205 - Medical Equipment	0.00	130,841.42	0.00	0.00	0.00	130,841.42	0.00	261,682.84	261,682.84	0.00	523,365.68	523,365.68
<b>Activity Total</b>	<b>0.00</b>	<b>872,276.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>872,276.12</b>	<b>0.00</b>	<b>1,744,552.24</b>	<b>1,744,552.24</b>	<b>0.00</b>	<b>3,489,104.48</b>	<b>3,489,104.48</b>
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>872,276.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>872,276.12</b>	<b>0.00</b>	<b>1,744,552.24</b>	<b>1,744,552.24</b>	<b>0.00</b>	<b>3,489,104.48</b>	<b>3,489,104.48</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>C20S0D - To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024.</b>												
22004102 - Drugs and Medicines	0.00	2,572,675.13	0.00	0.00	0.00	2,572,675.13	0.00	5,145,350.26	5,145,350.26	0.00	10,290,700.52	10,290,700.52
22004104 - Dental Supplies	0.00	514,535.03	0.00	0.00	0.00	514,535.03	0.00	1,029,070.06	1,029,070.06	0.00	2,058,140.12	2,058,140.12
22004105 - Hospital Supplies	0.00	514,535.03	0.00	0.00	0.00	514,535.03	0.00	1,029,070.06	1,029,070.06	0.00	2,058,140.12	2,058,140.12
22004107 - Laboratory Supplies	0.00	514,535.03	0.00	0.00	0.00	514,535.03	0.00	1,029,070.06	1,029,070.06	0.00	2,058,140.12	2,058,140.12
22028101 - Medical and Laboratory equipment	0.00	257,267.51	0.00	0.00	0.00	257,267.51	0.00	514,535.02	514,535.02	0.00	1,029,070.04	1,029,070.04
31122205 - Medical Equipment	0.00	771,802.53	0.00	0.00	0.00	771,802.53	0.00	1,543,605.06	1,543,605.06	0.00	3,087,210.12	3,087,210.12
<b>Activity Total</b>	<b>0.00</b>	<b>5,145,350.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,145,350.26</b>	<b>0.00</b>	<b>10,290,700.52</b>	<b>10,290,700.52</b>	<b>0.00</b>	<b>20,581,401.04</b>	<b>20,581,401.04</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>5,145,350.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,145,350.26</b>	<b>0.00</b>	<b>10,290,700.52</b>	<b>10,290,700.52</b>	<b>0.00</b>	<b>20,581,401.04</b>	<b>20,581,401.04</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C20S0F - To procure and supply 2 kits of plumpy nuts to combat under 5 malnutrition to kaigara by june 2024</b>												
22004102 - Drugs and Medicines	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	900,000.00	900,000.00	0.00	1,400,000.00	1,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
<b>C20S0G - To conduct quarterly meeting of maternal death review for Kaigara h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	2,200,000.00	2,200,000.00	0.00	2,880,000.00	2,880,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>C20S0K - To procurement 4 kit of medicine and Medical equipment by June 2024</b>												
22004102 - Drugs and Medicines	0.00	3,059,573.14	0.00	0.00	0.00	3,059,573.14	0.00	12,238,292.56	12,238,292.56	0.00	12,238,292.56	12,238,292.56
22004104 - Dental Supplies	0.00	611,914.63	0.00	0.00	0.00	611,914.63	0.00	1,223,829.26	1,223,829.26	0.00	2,447,658.52	2,447,658.52
22004105 - Hospital Supplies	0.00	611,914.63	0.00	0.00	0.00	611,914.63	0.00	1,223,829.26	1,223,829.26	0.00	2,447,658.52	2,447,658.52
22004107 - Laboratory Supplies	0.00	611,914.63	0.00	0.00	0.00	611,914.63	0.00	1,223,829.26	1,223,829.26	0.00	2,447,658.52	2,447,658.52
22023105 - Outsource maintenance contract services-	0.00	305,957.30	0.00	0.00	0.00	305,957.30	0.00	611,914.60	611,914.60	0.00	1,223,829.20	1,223,829.20
31122205 - Medical Equipment	0.00	917,871.94	0.00	0.00	0.00	917,871.94	0.00	1,835,743.88	1,835,743.88	0.00	3,671,487.76	3,671,487.76
<b>Activity Total</b>	<b>0.00</b>	<b>6,119,146.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,119,146.27</b>	<b>0.00</b>	<b>18,357,438.82</b>	<b>18,357,438.82</b>	<b>0.00</b>	<b>24,476,585.08</b>	<b>24,476,585.08</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>6,119,146.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,119,146.27</b>	<b>0.00</b>	<b>18,357,438.82</b>	<b>18,357,438.82</b>	<b>0.00</b>	<b>24,476,585.08</b>	<b>24,476,585.08</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>C22S01 - To conduct 2 days community outreach services at 2 villages of Mikale, and Kibirizi from Kihwera dispensary By June 2024</b>												
21113103 - Extra-Duty	0.00	2,868,776.71	0.00	0.00	0.00	2,868,776.71	0.00	172,126,602.60	172,126,602.60	0.00	206,551,923.12	206,551,923.12
<b>Activity Total</b>	<b>0.00</b>	<b>2,868,776.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,868,776.71</b>	<b>0.00</b>	<b>172,126,602.60</b>	<b>172,126,602.60</b>	<b>0.00</b>	<b>206,551,923.12</b>	<b>206,551,923.12</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>2,868,776.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,868,776.71</b>	<b>0.00</b>	<b>172,126,602.60</b>	<b>172,126,602.60</b>	<b>0.00</b>	<b>206,551,923.12</b>	<b>206,551,923.12</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>12093708 - Bugara , Dispensaries</b>												
<b>C22S01 - To conduct 36 outreach services in Kabanga, Kyai and Ruhara villages at Bugara disp by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>10904006 - Bisheke , Dispensaries</b>												
<b>C22S01 - To conduct 4 maternal outreach services in 7 villages of Kyamate, Mujunwa, Bweyenza, Ichwandimi, Kiyebe, Kikagate and Bisheke at bisheke dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	3,040,000.00	0.00	0.00	0.00	3,040,000.00	0.00	6,080,000.00	6,080,000.00	0.00	6,080,000.00	6,080,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,040,000.00</b>	<b>0.00</b>	<b>6,080,000.00</b>	<b>6,080,000.00</b>	<b>0.00</b>	<b>6,080,000.00</b>	<b>6,080,000.00</b>
<b>Total for Bisheke</b>	<b>0.00</b>	<b>3,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,040,000.00</b>	<b>0.00</b>	<b>6,080,000.00</b>	<b>6,080,000.00</b>	<b>0.00</b>	<b>6,080,000.00</b>	<b>6,080,000.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>C22S01 - To conduct immunazition outreach in six villages in karambi,kiguzi,itunzi,kanymika,madalena and kasharara at Karambi disp by june 2024.</b>												
21113103 - Extra-Duty	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,632,000.00	1,632,000.00	0.00	1,632,000.00	1,632,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,632,000.00</b>	<b>1,632,000.00</b>	<b>0.00</b>	<b>1,632,000.00</b>	<b>1,632,000.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,632,000.00</b>	<b>1,632,000.00</b>	<b>0.00</b>	<b>1,632,000.00</b>	<b>1,632,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>C22S01 - To facilitate payment of 3 Staffs who conducting Monthly RCH Mobile Clinic Outreaches at Villages around Murumo Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>C22S01 - To facilitate payment of 3 Staffs who conducting Monthly RCH Mobile Clinic Outreaches at Villages around Rutoro Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>10257401 - Kibanga , Dispensaries</b>												
<b>C22S01 - To facilitate the procurement and Refill of 3 GAS cylinder for Kibanga dispensary by June 2024</b>												
22003106 - Bottled Gas	0.00	240,848.56	0.00	0.00	0.00	240,848.56	0.00	481,697.12	481,697.12	0.00	481,697.12	481,697.12
<b>Activity Total</b>	<b>0.00</b>	<b>240,848.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,848.56</b>	<b>0.00</b>	<b>481,697.12</b>	<b>481,697.12</b>	<b>0.00</b>	<b>481,697.12</b>	<b>481,697.12</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>240,848.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,848.56</b>	<b>0.00</b>	<b>481,697.12</b>	<b>481,697.12</b>	<b>0.00</b>	<b>481,697.12</b>	<b>481,697.12</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>C22S02 - To procure 200 RCH cards at Murumo Dispensary by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>C22S02 - To procure 200 RCH cards for RCH services at Rutoro Dispensary by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	2,000.00	2,000.00	0.00	4,000.00	4,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>12093708 - Bugara , Dispensaries</b>												
<b>C22S02 - To procure 4 RCH card number1, card number 4, family planning card, TT card , Parthograph and MTUHA books for Bugara disp. by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,600,000.00	1,600,000.00	0.00	2,400,000.00	2,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>C22S03 - To conduct immunization outreach 36 days to 2 village around muyenje dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>C22S04 - To conduct monthly outreach and mobile service to hard reach communities from Rushwa Dispensary to 4 villages Biija,Kashanda,Binone and Bikokwa by June 2024.</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>C22S04 - To facilitate payment of 5 Staffs and 3 CHWS who conducted Monthly RCH Mobile Clinics at Goziba Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>C22S04 - To facilitate payment of 7 Staffs who conducting RCH 24 Outreaches at Bushekya Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	2,880,000.00	2,880,000.00	0.00	5,760,000.00	5,760,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>	<b>0.00</b>	<b>5,760,000.00</b>	<b>5,760,000.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>	<b>0.00</b>	<b>5,760,000.00</b>	<b>5,760,000.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>C22S05 - To conduct outreach cervices of HPV in 6 school of Mushabago, Kagogo, Kashanda, Biija Nyakatanga and Nyakatanga sec at Rushwa dispensary by Jun 2024</b>												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	720,000.00	720,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>C22S05 - To procure 250 RCH cards at Bushekya Disp. by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	424,950.00	0.00	0.00	0.00	424,950.00	0.00	849,900.00	849,900.00	0.00	1,699,800.00	1,699,800.00
<b>Activity Total</b>	<b>0.00</b>	<b>424,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>424,950.00</b>	<b>0.00</b>	<b>849,900.00</b>	<b>849,900.00</b>	<b>0.00</b>	<b>1,699,800.00</b>	<b>1,699,800.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>424,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>424,950.00</b>	<b>0.00</b>	<b>849,900.00</b>	<b>849,900.00</b>	<b>0.00</b>	<b>1,699,800.00</b>	<b>1,699,800.00</b>
<b>10044007 - Buganguzi , Dispensaries</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C22S06 - To conduct 24 RCH mobile outreaches at Buganguzi Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	3,840,000.00	3,840,000.00	0.00	7,680,000.00	7,680,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>	<b>0.00</b>	<b>7,680,000.00</b>	<b>7,680,000.00</b>
<b>Total for Buganguzi</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>	<b>0.00</b>	<b>7,680,000.00</b>	<b>7,680,000.00</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>C22S06 - To procure 500 RCH cards at Ikuza Disp. by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>C22S06 - To refill 3 gas cylinders at Goziba Disp. by June 2024.</b>												
22003106 - Bottled Gas	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>C22S06 - To refill 6 Gas cylinders for preservation of vaccine at Bumbire dispensary by june 2024</b>												
22002103 - Natural Gas-Utilities	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,920,000.00	1,920,000.00	0.00	2,400,000.00	2,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>C22S07 - To conduct monthly marternal and child health outreach services at Bumbire dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	2,070,410.92	0.00	0.00	0.00	2,070,410.92	0.00	12,422,465.52	12,422,465.52	0.00	16,563,287.36	16,563,287.36
<b>Activity Total</b>	<b>0.00</b>	<b>2,070,410.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,070,410.92</b>	<b>0.00</b>	<b>12,422,465.52</b>	<b>12,422,465.52</b>	<b>0.00</b>	<b>16,563,287.36</b>	<b>16,563,287.36</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>2,070,410.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,070,410.92</b>	<b>0.00</b>	<b>12,422,465.52</b>	<b>12,422,465.52</b>	<b>0.00</b>	<b>16,563,287.36</b>	<b>16,563,287.36</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>C22S07 - to onduct rch outreach at ikuza dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>C22S07 - To procure and refill 4 Gas Cylinders at Nyamilanda Dispensary by June 2024.</b>												
22003106 - Bottled Gas	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C22S08 - To conduct HPV Immunization Services at Kimeya h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C22S08 - To facilitate payment of 3 Staffs who conducting Outreaches in two villages Nyamilanda and Kisana at Nyamilanda Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>C22S08 - To facilitate referral services to 30 pregnant women who require referral to higher facilities at Mazinga dispensary by june 2024</b>												
22003101 - Petrol	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	75,000.00	75,000.00	0.00	108,000.00	108,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>108,000.00</b>	<b>108,000.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>108,000.00</b>	<b>108,000.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>C22S09 - To conduct 48 RCH Mobile Outreaches at Kagoma Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,509,933.38	0.00	0.00	0.00	1,509,933.38	0.00	3,019,866.76	3,019,866.76	0.00	6,039,733.52	6,039,733.52
<b>Activity Total</b>	<b>0.00</b>	<b>1,509,933.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,509,933.38</b>	<b>0.00</b>	<b>3,019,866.76</b>	<b>3,019,866.76</b>	<b>0.00</b>	<b>6,039,733.52</b>	<b>6,039,733.52</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>1,509,933.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,509,933.38</b>	<b>0.00</b>	<b>3,019,866.76</b>	<b>3,019,866.76</b>	<b>0.00</b>	<b>6,039,733.52</b>	<b>6,039,733.52</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C22S09 - To procure and refill 6 gas cylinders at Kimeya hc by june 2024</b>												
22003106 - Bottled Gas	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,560,000.00	1,560,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>0.00</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>0.00</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>C22S0B - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Kagoma Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,319,635.25	0.00	0.00	0.00	1,319,635.25	0.00	2,639,270.50	2,639,270.50	0.00	3,958,905.75	3,958,905.75
<b>Activity Total</b>	<b>0.00</b>	<b>1,319,635.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,319,635.25</b>	<b>0.00</b>	<b>2,639,270.50</b>	<b>2,639,270.50</b>	<b>0.00</b>	<b>3,958,905.75</b>	<b>3,958,905.75</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>1,319,635.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,319,635.25</b>	<b>0.00</b>	<b>2,639,270.50</b>	<b>2,639,270.50</b>	<b>0.00</b>	<b>3,958,905.75</b>	<b>3,958,905.75</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C22S0F - To conduct 10 routes quarterly on active search of vaccines preventable diseases including case based investigation and 5 days follow up by months by June 2024</b>												
21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
22003102 - Diesel	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,872,000.00	1,872,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>5,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,040,000.00</b>	<b>0.00</b>	<b>2,280,000.00</b>	<b>2,280,000.00</b>	<b>0.00</b>	<b>2,352,000.00</b>	<b>2,352,000.00</b>
<b>C22S0G - To settle monthly utilities billis of 1250 electricity for DVS by june2024</b>												
21121101 - Electricity	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>C22S0H - To conduct 10 Route monthly distribution of vaccines to 50 health facilities mainland by June 2024</b>												
21113103 - Extra-Duty	0.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
22003102 - Diesel	0.00	10,800,000.00	0.00	0.00	0.00	10,800,000.00	0.00	12,960,000.00	12,960,000.00	0.00	15,120,000.00	15,120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>19,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,800,000.00</b>	<b>0.00</b>	<b>13,440,000.00</b>	<b>13,440,000.00</b>	<b>0.00</b>	<b>16,080,000.00</b>	<b>16,080,000.00</b>
<b>C22S0I - To conduct quartely distribution of vaccines to 7H/Fs of Ikuza,Mazinga,Kerebe,Goziba,Bumbire,Ikuza Govt and Kitua island by june 2024</b>												
22003102 - Diesel	0.00	8,640,000.00	0.00	0.00	0.00	8,640,000.00	0.00	12,960,000.00	12,960,000.00	0.00	14,400,000.00	14,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22010105 - Per Diem - Domestic-In-Country	0.00	6,400,000.00	0.00	0.00	0.00	6,400,000.00	0.00	640,000.00	640,000.00	0.00	1,280,000.00	1,280,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>15,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,040,000.00</b>	<b>0.00</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>	<b>0.00</b>	<b>15,680,000.00</b>	<b>15,680,000.00</b>
<b>C23C01 - To conduct 2 days monthly maternal and perinatal mortality review meeting by June 2024</b>												
21113103 - Extra-Duty	0.00	5,040,000.00	0.00	0.00	0.00	5,040,000.00	0.00	6,720,000.00	6,720,000.00	0.00	7,200,000.00	7,200,000.00
21121103 - Food and Refreshment	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	560,000.00	560,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>5,540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,540,000.00</b>	<b>0.00</b>	<b>7,280,000.00</b>	<b>7,280,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>
<b>C23C02 - To conduct 4 cluster data review meeting RMNCAH services quarterly by June 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	900,000.00	900,000.00	0.00	1,440,000.00	1,440,000.00
22003102 - Diesel	0.00	541,600.00	0.00	0.00	0.00	541,600.00	0.00	81,240,000.00	81,240,000.00	0.00	108,320,000.00	108,320,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,741,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,741,600.00</b>	<b>0.00</b>	<b>82,140,000.00</b>	<b>82,140,000.00</b>	<b>0.00</b>	<b>109,760,000.00</b>	<b>109,760,000.00</b>
<b>C23C03 - To conduct on job /mentorship on RMNCAH services on 52 health facility by June 2024</b>												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22003102 - Diesel	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>4,320,000.00</b>	<b>4,320,000.00</b>	<b>0.00</b>	<b>4,320,000.00</b>	<b>4,320,000.00</b>
<b>C23C04 - To conduct 8 days mentorship on FANC service in 30 health facilities by June 2024</b>												
21113103 - Extra-Duty	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
22003102 - Diesel	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>
<b>12104607 - Katembe , Dispensaries</b>												
<b>C23S01 - To procure 180 liters of Diesel for referring pregnant women with complication to high facility level at Katembe dispensary by June 2024</b>												
22003102 - Diesel	0.00	184,788.00	0.00	0.00	0.00	184,788.00	0.00	369,576.00	369,576.00	0.00	554,364.00	554,364.00
<b>Activity Total</b>	<b>0.00</b>	<b>184,788.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>184,788.00</b>	<b>0.00</b>	<b>369,576.00</b>	<b>369,576.00</b>	<b>0.00</b>	<b>554,364.00</b>	<b>554,364.00</b>
<b>Total for Katembe</b>	<b>0.00</b>	<b>184,788.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>184,788.00</b>	<b>0.00</b>	<b>369,576.00</b>	<b>369,576.00</b>	<b>0.00</b>	<b>554,364.00</b>	<b>554,364.00</b>
<b>11438205 - Mafumbo , Dispensaries</b>												
<b>C23S02 - To conduct outreach in Kashenge and Mafumbo village af Mafumbo dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,600,000.00	3,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>Total for Mafumbo</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>12104607 - Katembe , Dispensaries</b>												
<b>C23S02 - To conduct routes monthly of RCH outreach services at 3 villages Magarini, Kanyange, and Kasheza of Katembe Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,680,000.00	0.00	0.00	0.00	1,680,000.00	0.00	3,360,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>	<b>0.00</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>
<b>Total for Katembe</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>	<b>0.00</b>	<b>3,360,000.00</b>	<b>3,360,000.00</b>
<b>10173509 - Ilemera , Dispensaries</b>												
<b>C23S02 - To procure 1 kit of FANC drug medical equipment and medical supplies at ILEMERA Dispensary by june 2024</b>												
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Ilemera</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>C23S02 - To procure 400 RCH and RCH 4 Cards at Kihwera Dispensary by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	763,857.96	0.00	0.00	0.00	763,857.96	0.00	1,527,715.92	1,527,715.92	0.00	3,055,431.84	3,055,431.84
<b>Activity Total</b>	<b>0.00</b>	<b>763,857.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>763,857.96</b>	<b>0.00</b>	<b>1,527,715.92</b>	<b>1,527,715.92</b>	<b>0.00</b>	<b>3,055,431.84</b>	<b>3,055,431.84</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>763,857.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>763,857.96</b>	<b>0.00</b>	<b>1,527,715.92</b>	<b>1,527,715.92</b>	<b>0.00</b>	<b>3,055,431.84</b>	<b>3,055,431.84</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>C23S03 - To conduct monthly 168 outreaches to hard-to-reach villages of Kerebe, Makibwa,Butenya and kiKijunge ata Kerebe dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,160,000.00	0.00	0.00	0.00	2,160,000.00	0.00	112,500,000.00	112,500,000.00	0.00	112,500,000.00	112,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>112,500,000.00</b>	<b>112,500,000.00</b>	<b>0.00</b>	<b>112,500,000.00</b>	<b>112,500,000.00</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>112,500,000.00</b>	<b>112,500,000.00</b>	<b>0.00</b>	<b>112,500,000.00</b>	<b>112,500,000.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>C23S03 - To facilitate of 4 phases of collection of blood at Kamachumu by June 2024</b>												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>12104607 - Katembe , Dispensaries</b>												
<b>C23S03 - To facilitate printing of RCH Cards at Katembe Dispensary by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	102,367.45	0.00	0.00	0.00	102,367.45	0.00	1,637,879.20	1,637,879.20	0.00	2,047,349.00	2,047,349.00
<b>Activity Total</b>	<b>0.00</b>	<b>102,367.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,367.45</b>	<b>0.00</b>	<b>1,637,879.20</b>	<b>1,637,879.20</b>	<b>0.00</b>	<b>2,047,349.00</b>	<b>2,047,349.00</b>
<b>Total for Katembe</b>	<b>0.00</b>	<b>102,367.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,367.45</b>	<b>0.00</b>	<b>1,637,879.20</b>	<b>1,637,879.20</b>	<b>0.00</b>	<b>2,047,349.00</b>	<b>2,047,349.00</b>
<b>10173509 - Ilemera , Dispensaries</b>												
<b>C23S03 - To procure 60 litres of diesel for referring pregnant women with complication to high facility level at Ilemera Dispensary by june 2024</b>												
22003102 - Diesel	0.00	600,000.85	0.00	0.00	0.00	600,000.85	0.00	4,800,006.80	4,800,006.80	0.00	9,600,013.60	9,600,013.60
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.85</b>	<b>0.00</b>	<b>4,800,006.80</b>	<b>4,800,006.80</b>	<b>0.00</b>	<b>9,600,013.60</b>	<b>9,600,013.60</b>
<b>Total for Ilemera</b>	<b>0.00</b>	<b>600,000.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.85</b>	<b>0.00</b>	<b>4,800,006.80</b>	<b>4,800,006.80</b>	<b>0.00</b>	<b>9,600,013.60</b>	<b>9,600,013.60</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C23S04 - To conduct 5 days cervical cancer screening campaign to 2000 women in 20 health facility quarterly by June 2024</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,100,000.00	2,100,000.00
22003102 - Diesel	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>C23S04 - To conduct referral of 50 cases from nyakabango dispensary to kimeya health center by june 2024</b>												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
22003102 - Diesel	0.00	891,617.19	0.00	0.00	0.00	891,617.19	0.00	127,376,431.763	127,376,431.763	0.00	127,376,431.763	127,376,431.763
<b>Activity Total</b>	<b>0.00</b>	<b>1,611,617.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,611,617.19</b>	<b>0.00</b>	<b>128,096,431.763</b>	<b>128,096,431.763</b>	<b>0.00</b>	<b>128,096,431.763</b>	<b>128,096,431.763</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>1,611,617.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,611,617.19</b>	<b>0.00</b>	<b>128,096,431.763</b>	<b>128,096,431.763</b>	<b>0.00</b>	<b>128,096,431.763</b>	<b>128,096,431.763</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10173509 - Ilemera , Dispensaries</b>												
<b>C23S04 - To conduct routes monthly of RCH outreach services at 5 villages ,Kabagunda, Katunguru ,Karutanga,Gwanseli and Misikiro of ilemera Dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	4,741,448.72	0.00	0.00	0.00	4,741,448.72	0.00	9,482,897.44	9,482,897.44	0.00	18,965,794.88	18,965,794.88
<b>Activity Total</b>	<b>0.00</b>	<b>4,741,448.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,741,448.72</b>	<b>0.00</b>	<b>9,482,897.44</b>	<b>9,482,897.44</b>	<b>0.00</b>	<b>18,965,794.88</b>	<b>18,965,794.88</b>
<b>Total for Ilemera</b>	<b>0.00</b>	<b>4,741,448.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,741,448.72</b>	<b>0.00</b>	<b>9,482,897.44</b>	<b>9,482,897.44</b>	<b>0.00</b>	<b>18,965,794.88</b>	<b>18,965,794.88</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>C23S04 - To facilitate payment of 1 Health care workers who participated in Martenal and under five referral services at Bumbire dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C23S04 - To facilitate payment of Referral Services to 120 Pregnant Mothers at Kaigara HC by June 2024.</b>												
21121112 - Transport	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>10309702 - Kishanda , Dispensaries</b>												
<b>C23S04 - To procure and produce 1000 RCH Cards for pregnant women and under 5 children at kishanda Dispensary by june 2024</b>												
22001103 - Printing and Photocopy paper	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Total for Kishanda</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>C23S04 - To procure RCH cards (RCH1, RCH4, RCH5,HPV and TT) and MTUHA books for Kererebe dispensary by June, 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>C23S04 - To re-fill LP gases by june 2024</b>												
22003106 - Bottled Gas	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	2,880,000.00	2,880,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>C23S05 - To conduct monthly outreach and mobile services in kiziramuyaga and Kangaza villages at Kimwani dispensary by june 2024.</b>												
21113103 - Extra-Duty	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	750,000.00	750,000.00	0.00	1,125,000.00	1,125,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>1,125,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>1,125,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>C23S05 - To facilitate monthly Outreaches in two villages Nyamilanda and Kisana at Nyamilanda Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>C23S05 - To facilitate payment of outreach activities at nyakabango dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>10173509 - Ilemera , Dispensaries</b>												
<b>C23S05 - To facilitate printing of 2000 RCH CARD at Ilemera Dispensary by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	854,646.27	0.00	0.00	0.00	854,646.27	0.00	1,025,575,524.00	1,025,575,524.00	0.00	2,051,151,048.00	2,051,151,048.00
<b>Activity Total</b>	<b>0.00</b>	<b>854,646.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>854,646.27</b>	<b>0.00</b>	<b>1,025,575,524.00</b>	<b>1,025,575,524.00</b>	<b>0.00</b>	<b>2,051,151,048.00</b>	<b>2,051,151,048.00</b>
<b>Total for Ilemera</b>	<b>0.00</b>	<b>854,646.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>854,646.27</b>	<b>0.00</b>	<b>1,025,575,524.00</b>	<b>1,025,575,524.00</b>	<b>0.00</b>	<b>2,051,151,048.00</b>	<b>2,051,151,048.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>C23S05 - To procure 2000 RCH cards at mazinga disp by 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	3,500,000.00	3,500,000.00	0.00	6,000,000.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>C23S06 - TO conduct outreach services at three villages of Kanyamika ,kiga,and kuhunge at kyamyorwa dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>C23S06 - To conduct monthly outreach and mobile services in Ruendo,Mkwajuni ,Rukili and Bionza villages at Burigi dispensary by june 2024.</b>												
21113103 - Extra-Duty	0.00	2,160,000.00	0.00	0.00	0.00	2,160,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,600,000.00	3,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>C23S06 - To conduct referral from Kimwani by june 2024</b>												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
22003102 - Diesel	0.00	685,137.60	0.00	0.00	0.00	685,137.60	0.00	685,137.60	685,137.60	0.00	685,137.60	685,137.60
<b>Activity Total</b>	<b>0.00</b>	<b>1,045,137.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,045,137.60</b>	<b>0.00</b>	<b>715,137.60</b>	<b>715,137.60</b>	<b>0.00</b>	<b>715,137.60</b>	<b>715,137.60</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>1,045,137.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,045,137.60</b>	<b>0.00</b>	<b>715,137.60</b>	<b>715,137.60</b>	<b>0.00</b>	<b>715,137.60</b>	<b>715,137.60</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C23S06 - To conduct referral of 15 cases from KYOTA dispensary to KIMEYA health center by JUNE 2024</b>												
22003102 - Diesel	0.00	492,703.05	0.00	0.00	0.00	492,703.05	0.00	985,406.10	985,406.10	0.00	985,406.10	985,406.10
22010105 - Per Diem - Domestic-In-Country	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	10.00	10.00	0.00	15.00	15.00
<b>Activity Total</b>	<b>0.00</b>	<b>792,703.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>792,703.05</b>	<b>0.00</b>	<b>985,416.10</b>	<b>985,416.10</b>	<b>0.00</b>	<b>985,421.10</b>	<b>985,421.10</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kyota</b>	<b>0.00</b>	<b>792,703.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>792,703.05</b>	<b>0.00</b>	<b>985,416.10</b>	<b>985,416.10</b>	<b>0.00</b>	<b>985,421.10</b>	<b>985,421.10</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>C23S06 - To facilitate payment of Extra duty allowances to 3 Facility Staffs who escorting Pregnant Mothers who fails to deliver in usual way to District hospital at Nyamilanda DISP by june 2024</b>												
21113103 - Extra-Duty	0.00	256,103.58	0.00	0.00	0.00	256,103.58	0.00	512,207.16	512,207.16	0.00	1,024,414.32	1,024,414.32
<b>Activity Total</b>	<b>0.00</b>	<b>256,103.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,103.58</b>	<b>0.00</b>	<b>512,207.16</b>	<b>512,207.16</b>	<b>0.00</b>	<b>1,024,414.32</b>	<b>1,024,414.32</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>256,103.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,103.58</b>	<b>0.00</b>	<b>512,207.16</b>	<b>512,207.16</b>	<b>0.00</b>	<b>1,024,414.32</b>	<b>1,024,414.32</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>C23S06 - To procure 1000 RCH cards at nyakabango dispensary by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C23S07 - To conduct 36 outreach to three village of Kyota, Ruteme, Kagulamo at Kyota disp by Jun 2024</b>												
21113103 - Extra-Duty	0.00	1,680,000.00	0.00	0.00	0.00	1,680,000.00	0.00	80,640,000.00	80,640,000.00	0.00	80,640,000.00	80,640,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>80,640,000.00</b>	<b>80,640,000.00</b>	<b>0.00</b>	<b>80,640,000.00</b>	<b>80,640,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>80,640,000.00</b>	<b>80,640,000.00</b>	<b>0.00</b>	<b>80,640,000.00</b>	<b>80,640,000.00</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>C23S07 - To conduct monthly preparation and submission of facility report to DMOS office from kyamyorwa dispensry by june 2024</b>												
21113103 - Extra-Duty	0.00	608,033.32	0.00	0.00	0.00	608,033.32	0.00	2,432,133.28	2,432,133.28	0.00	2,432,133.28	2,432,133.28
<b>Activity Total</b>	<b>0.00</b>	<b>608,033.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>608,033.32</b>	<b>0.00</b>	<b>2,432,133.28</b>	<b>2,432,133.28</b>	<b>0.00</b>	<b>2,432,133.28</b>	<b>2,432,133.28</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>608,033.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>608,033.32</b>	<b>0.00</b>	<b>2,432,133.28</b>	<b>2,432,133.28</b>	<b>0.00</b>	<b>2,432,133.28</b>	<b>2,432,133.28</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>C23S07 - To Facilitate procurement of RCH Cards for Kabale B Dispensary by Jun/2024</b>												
22001103 - Printing and Photocopy paper	0.00	920,000.00	0.00	0.00	0.00	920,000.00	0.00	460,000.00	460,000.00	0.00	1,380,000.00	1,380,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>460,000.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>1,380,000.00</b>	<b>1,380,000.00</b>
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>460,000.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>1,380,000.00</b>	<b>1,380,000.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>C23S07 - To print 500 RCH1 and 500 RCH4 cards at Kimwani dispensary by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C23S08 - To conduct maternal outreaches in five villages of Kasharunga,Runazi,Kiteme,Byantanzi,and Mashekuro at Kimeya h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	3,520,000.00	0.00	0.00	0.00	3,520,000.00	0.00	1,760,000.00	1,760,000.00	0.00	2,640,000.00	2,640,000.00
21121101 - Electricity	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22003102 - Diesel	0.00	1,340,000.00	0.00	0.00	0.00	1,340,000.00	0.00	2,680,000.00	2,680,000.00	0.00	5,360,000.00	5,360,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>5,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,360,000.00</b>	<b>0.00</b>	<b>5,440,000.00</b>	<b>5,440,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>5,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,360,000.00</b>	<b>0.00</b>	<b>5,440,000.00</b>	<b>5,440,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C23S08 - To conduct quarterly supportive supervision on RMNCAH Services to 60 health facilities by June 2024</b>												
21113103 - Extra-Duty	0.00	22,500,000.00	0.00	0.00	0.00	22,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00
22003102 - Diesel	0.00	2,368,800.00	0.00	0.00	0.00	2,368,800.00	0.00	2,368,800.00	2,368,800.00	0.00	5,040,000.00	5,040,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>24,868,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,868,800.00</b>	<b>0.00</b>	<b>3,868,800.00</b>	<b>3,868,800.00</b>	<b>0.00</b>	<b>8,040,000.00</b>	<b>8,040,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>24,868,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,868,800.00</b>	<b>0.00</b>	<b>3,868,800.00</b>	<b>3,868,800.00</b>	<b>0.00</b>	<b>8,040,000.00</b>	<b>8,040,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>C23S08 - To facilitate procurement 800litres of fuel petrol for referral from Burigi by june 2024</b>												
22003102 - Diesel	0.00	277,598.88	0.00	0.00	0.00	277,598.88	0.00	2,220,791.04	2,220,791.04	0.00	4,441,582.08	4,441,582.08
<b>Activity Total</b>	<b>0.00</b>	<b>277,598.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,598.88</b>	<b>0.00</b>	<b>2,220,791.04</b>	<b>2,220,791.04</b>	<b>0.00</b>	<b>4,441,582.08</b>	<b>4,441,582.08</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>277,598.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,598.88</b>	<b>0.00</b>	<b>2,220,791.04</b>	<b>2,220,791.04</b>	<b>0.00</b>	<b>4,441,582.08</b>	<b>4,441,582.08</b>
<b>10713702 - Ruhanga , Dispensaries</b>												
<b>C23S08 - To facilitate procurement of 2000 cards for RCH and Children (RCH 1 and RCH 4) at Ruhanga Dispensary by June, 2024</b>												
22001109 - Printing and Photocopying Costs	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	600,000.00	600,000.00	0.00	800,000.00	800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>Total for Ruhanga</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C23S08 - To print 500 RCH1 and 500 RCH4 cards at Kyota dispensary by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C23S08 - To procure RCH and TT cards for kyebitembe dispensary by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	6,400,000.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>343,504,332.34</b>	<b>0.00</b>	<b>2,883,972,418.127</b>	<b>2,883,972,418.127</b>	<b>0.00</b>	<b>3,701,837,213.801</b>	<b>3,701,837,213.801</b>
<b>Total Objective</b>	<b>0.00</b>	<b>343,504,332.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>343,504,332.34</b>	<b>0.00</b>	<b>2,883,972,418.127</b>	<b>2,883,972,418.127</b>	<b>0.00</b>	<b>3,701,837,213.801</b>	<b>3,701,837,213.801</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>346,344,332.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346,344,332.34</b>	<b>0.00</b>	<b>2,886,052,418.127</b>	<b>2,886,052,418.127</b>	<b>0.00</b>	<b>3,705,077,213.801</b>	<b>3,705,077,213.801</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>346,344,332.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346,344,332.34</b>	<b>0.00</b>	<b>2,886,052,418.127</b>	<b>2,886,052,418.127</b>	<b>0.00</b>	<b>3,705,077,213.801</b>	<b>3,705,077,213.801</b>
<b>80A - Community Health Fund - iCHF</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C23 - Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026</b>												
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C23S09 - To conduct martenal and child services outreach for HPV services at primary schools at Nyanjubi, kagasha and kyebitembe by june 2024</b>												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for 80A - Community Health Fund - ICHF</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C23 - Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026</b>												
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C23S09 - To conduct martenal and child services outreach for HPV services at primary schools at Nyanjubi, kagasha and kyebitembe by june 2024</b>												
21113103 - Extra-Duty	0.00	855,752.07	0.00	0.00	0.00	855,752.07	0.00	41,076,099.36	41,076,099.36	0.00	41,076,099.36	41,076,099.36
<b>Activity Total</b>	<b>0.00</b>	<b>855,752.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>855,752.07</b>	<b>0.00</b>	<b>41,076,099.36</b>	<b>41,076,099.36</b>	<b>0.00</b>	<b>41,076,099.36</b>	<b>41,076,099.36</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>855,752.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>855,752.07</b>	<b>0.00</b>	<b>41,076,099.36</b>	<b>41,076,099.36</b>	<b>0.00</b>	<b>41,076,099.36</b>	<b>41,076,099.36</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C23S09 - To conduct quarterly maternal and perinatal death review meetings at kimeya by 2024.</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	281,250,000.00	281,250,000.00	0.00	281,250,000.00	281,250,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>281,250,000.00</b>	<b>281,250,000.00</b>	<b>0.00</b>	<b>281,250,000.00</b>	<b>281,250,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>281,250,000.00</b>	<b>281,250,000.00</b>	<b>0.00</b>	<b>281,250,000.00</b>	<b>281,250,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C23S09 - TO facilitate payment of oncall allowances for 4 staff who provides 24 h0urs service at KYOTA dispensary by JUNE 2024</b>												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>C23S09 - To Facilitate referral of Pregnant Mothers from Kabale B Dispensary to Rubya CDH by Jun 2024</b>												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
22003102 - Diesel	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>C23S0A - To conduct 5 outreach services at Kakoma,Bihanga,Burungura,kangoma,Kyaibumba at Mubunda Dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	627,684.88	0.00	0.00	0.00	627,684.88	0.00	627,684.88	627,684.88	0.00	627,684.88	627,684.88
<b>Activity Total</b>	<b>0.00</b>	<b>627,684.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>627,684.88</b>	<b>0.00</b>	<b>627,684.88</b>	<b>627,684.88</b>	<b>0.00</b>	<b>627,684.88</b>	<b>627,684.88</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>627,684.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>627,684.88</b>	<b>0.00</b>	<b>627,684.88</b>	<b>627,684.88</b>	<b>0.00</b>	<b>627,684.88</b>	<b>627,684.88</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>C23S0A - To conduct quarterly maternal and Child Outreach Services to three villages of Muzinga,Bunyagongo and Nshamba at Nshamba H/C by June 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C23S0A - To conduct Referral Services at Kimeya HC by June 2024.</b>												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
22002101 - Electricity-Utilities	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22003102 - Diesel	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>
<b>10257401 - Kibanga , Dispensaries</b>												
<b>C23S0A - To facilitate procurement of 300 RCH CARDS for Kibanga dispensary by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>C23S0B - To conduct referral for Martenal, new born and Under five from Mubunda dispensary to health centers or hospital by june 2024</b>												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>10713702 - Ruhanga , Dispensaries</b>												
<b>C23S0B - To facilitate payment of 4gas cylinder refill at Ruhanga by June, 2024</b>												
22002104 - Other Gas-Utilities	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Ruhanga</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>C23S0B - To refill 16 Gas Cylinder at Nshamba H/C By june 2024</b>												
22003106 - Bottled Gas	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>C23S0C - To conduct monthly out reach and mobile service to hard reach communities at Omurunazi dispensary to 8 villages,Rutoro,Nyakanyasi,Ngenge,kyanshenge,Kanyabyoma,kanaoni,</b>												
21113103 - Extra-Duty	0.00	4,160,000.00	0.00	0.00	0.00	4,160,000.00	0.00	4,160,000.00	4,160,000.00	0.00	4,160,000.00	4,160,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>4,160,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>4,160,000.00</b>	<b>0.00</b>	<b>4,160,000.00</b>	<b>4,160,000.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C24S01 - To conduct monthly immunization outreaches activities in 2 villages kagasha and Bihata at kyebitembe dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	2,160,000.00	0.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00	0.00	3,240,000.00	3,240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>3,240,000.00</b>	<b>3,240,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>3,240,000.00</b>	<b>3,240,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>C24S01 - To conduct outreach at Nyakahama and Kizinga village at rugando dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,250,000.00	2,250,000.00	0.00	9,000,000.00	9,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>C24S01 - to conduct RCH outreach at mazinga dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	858,781.70	0.00	0.00	0.00	858,781.70	0.00	30,057,359.50	30,057,359.50	0.00	51,526,902.00	51,526,902.00
<b>Activity Total</b>	<b>0.00</b>	<b>858,781.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>858,781.70</b>	<b>0.00</b>	<b>30,057,359.50</b>	<b>30,057,359.50</b>	<b>0.00</b>	<b>51,526,902.00</b>	<b>51,526,902.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>858,781.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>858,781.70</b>	<b>0.00</b>	<b>30,057,359.50</b>	<b>30,057,359.50</b>	<b>0.00</b>	<b>51,526,902.00</b>	<b>51,526,902.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C24S01 - to fill 6 gas pots at KYOTA dispensary by JUNE 2024</b>												
22003106 - Bottled Gas	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>C24S01 - To refill 4 gas cylinder(LPG) bases on quarterly at muyenje dispensary by june 2024</b>												
22003106 - Bottled Gas	0.00	225,000.00	0.00	0.00	0.00	225,000.00	0.00	225,000.00	225,000.00	0.00	225,000.00	225,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>225,000.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>225,000.00</b>
<b>10904006 - Bisheke , Dispensaries</b>												
<b>C24S02 - To refill 12 gas cylinder at Bisheke Dispensary by June 2024</b>												
22003106 - Bottled Gas	0.00	271,937.58	0.00	0.00	0.00	271,937.58	0.00	271,937.58	271,937.58	0.00	271,937.58	271,937.58
<b>Activity Total</b>	<b>0.00</b>	<b>271,937.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>271,937.58</b>	<b>0.00</b>	<b>271,937.58</b>	<b>271,937.58</b>	<b>0.00</b>	<b>271,937.58</b>	<b>271,937.58</b>
<b>Total for Bisheke</b>	<b>0.00</b>	<b>271,937.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>271,937.58</b>	<b>0.00</b>	<b>271,937.58</b>	<b>271,937.58</b>	<b>0.00</b>	<b>271,937.58</b>	<b>271,937.58</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>C24S03 - To Facilitate Re felling of 12 Bottle gases (LP gas Cylinders) for Kabale B Dispensary by Jun 2024</b>												
22003106 - Bottled Gas	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	480,000.00	480,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>10309702 - Kishanda , Dispensaries</b>												
<b>C24S04 - To conduct 2 monthly outreach activities to Ihunga and Kishanda villages at Kishanda Dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>
<b>Total for Kishanda</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C26S01 - To conduct cervical cancer outreach screening in five villages around Kimeya h/c by june 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,700,000.00	2,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>C26S02 - To facilitate conduction of vit A and mebendazole outreach at Katobagofofor Kabale B Dispensary by Jun 2024</b>												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	960,000.00	960,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>
<b>C26S03 - To Facilitate conduction of outreach for-assessing,immunazing and vitamins supplement fro, pregnant mothers and underfive children at Katobago village for Kabale B Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	420,000.00	420,000.00	0.00	1,260,000.00	1,260,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C29C02 - To conduct Quarterly mentorship on IMCI and ETAT to 3Hospitals,5h/centers and 20 dispensaries on managing sick newborns and underfives through assesing and treatment by June 2024</b>												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C29S01 - to conduct malaria screening at 2 village KAGULAMO and RUTEME for kyota dispensary by JUNE 2024</b>												
21113103 - Extra-Duty	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	200,000.00	200,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C29S01 - To conduct quarterly Malaria outreach screening in five villages of Nkomero,Kamatoju,Kisana,Kasharunga and Kiteme around Kimeya h/c by june 2024.</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	180,000.00	180,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>C29S02 - To conduct 8 outreach to the community on how to prevent spread up of malaria at muyenje dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	810,000.00	0.00	0.00	0.00	810,000.00	0.00	810,000.00	810,000.00	0.00	810,000.00	810,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>810,000.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>810,000.00</b>	<b>810,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>C29S02 - To conduct Malaria diagnostic out reach services in 2 village of Omurunazi, Kanoni, Kyanshenge and Kanyabyoma at Omurunazi dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>C29S02 - To conduct malaria screening at 2 villages bihata and kagasha for kyebitembe dispensary by june 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>C29S02 - To Facilitate conduction of Malaria screaning ,testing and treating outreach for underfive and Pregnancy mothers at Katobago village with high prevalence of malariafor Kabale B Dispensary by jun 2024</b>												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	2,160,000.00	2,160,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>2,160,000.00</b>
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>2,160,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C37D01 - To procure new and improved dental chair for Kaigara HC by june 2024</b>												
31122205 - Medical Equipment	0.00	23,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	46,000,000.00	46,000,000.00	0.00	92,000,000.00	92,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>
<b>C37D02 - To procure a server, computers and ups and other equipment for GoT-homis uses at Kaigara HC by june 2024</b>												
22024101 - Computers, printers, scanners, and other	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>C37S01 - To conduct quarterly maintenance and repair of equipment (8 BP Machine ,hospital beds ,microscope 2,fridge ) for Kaigara HC by 2024</b>												
22020111 - Outsource Maintenance Contract Services	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	24,000,000.00	24,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>C37S01 - To prepare acomprehensive health facility plan for financial year of 2023 at Kihwera dispensary by june 2024</b>												
21113114 - Sitting Allowance	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>C37S01 - To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing( Mops, brush/ blooms, air fresher/ insect bites repellents / hand soap at nshamba hc, by june 2024</b>												
22001113 - Cleaning Supplies	0.00	1,206,628.85	0.00	0.00	0.00	1,206,628.85	0.00	2,413,257.70	2,413,257.70	0.00	7,239,773.10	7,239,773.10
<b>Activity Total</b>	<b>0.00</b>	<b>1,206,628.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,206,628.85</b>	<b>0.00</b>	<b>2,413,257.70</b>	<b>2,413,257.70</b>	<b>0.00</b>	<b>7,239,773.10</b>	<b>7,239,773.10</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,206,628.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,206,628.85</b>	<b>0.00</b>	<b>2,413,257.70</b>	<b>2,413,257.70</b>	<b>0.00</b>	<b>7,239,773.10</b>	<b>7,239,773.10</b>
<b>10205100 - Izigo , Health Center</b>												
<b>C40S02 - To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages of Kimbugu A, Kahumulo, Izigo, Kabare and Katoke by Izigo Health Center by June 2024</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,600,000.00	3,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>C41S02 - To conduct 2 days training to 2 HCWs providing STI services and Reproductive services on AFRHS by (June) (2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C41S03 - To conduct covid-19 outreaches in five villages around Kimeya h/c by june 2023</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,700,000.00	2,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C49S09 - To conduct a 10 days awareness creation sessions on oral health to 2000 primary school children at kaigara h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>C49S0A - To conduct 5 days outreach on comunity sensitazation of NCDs by kaigara HC by june 2024</b>												
21113103 - Extra-Duty	0.00	1,539,606.04	0.00	0.00	0.00	1,539,606.04	0.00	1,539,606.04	1,539,606.04	0.00	3,464,113.59	3,464,113.59
<b>Activity Total</b>	<b>0.00</b>	<b>1,539,606.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,539,606.04</b>	<b>0.00</b>	<b>1,539,606.04</b>	<b>1,539,606.04</b>	<b>0.00</b>	<b>3,464,113.59</b>	<b>3,464,113.59</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>1,539,606.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,539,606.04</b>	<b>0.00</b>	<b>1,539,606.04</b>	<b>1,539,606.04</b>	<b>0.00</b>	<b>3,464,113.59</b>	<b>3,464,113.59</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>C72S01 - To conduct 2 health education Oureaches on Oral diseases to 2500 Villagers at Kamachumu HC by June 2024.</b>												
21113103 - Extra-Duty	0.00	111,001.30	0.00	0.00	0.00	111,001.30	0.00	222,002.60	222,002.60	0.00	444,005.20	444,005.20
<b>Activity Total</b>	<b>0.00</b>	<b>111,001.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,001.30</b>	<b>0.00</b>	<b>222,002.60</b>	<b>222,002.60</b>	<b>0.00</b>	<b>444,005.20</b>	<b>444,005.20</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>111,001.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,001.30</b>	<b>0.00</b>	<b>222,002.60</b>	<b>222,002.60</b>	<b>0.00</b>	<b>444,005.20</b>	<b>444,005.20</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>C72S01 - To conduct 2 health education Outreaches on Diabetes Mellitus to 4000 Villagers at Nshamba HC by June 2024.</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>C72S01 - To conduct 2 health education Outreaches on Eye diseases to 3500 Villagers at Mubunda Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>C72S01 - To conduct 2 health education Outreches on Eye diseases to 5000 Vilagers at Kaigara HC by June 2024.</b>												
21113103 - Extra-Duty	0.00	385,770.00	0.00	0.00	0.00	385,770.00	0.00	77,154.00	77,154.00	0.00	154,308.00	154,308.00
<b>Activity Total</b>	<b>0.00</b>	<b>385,770.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>385,770.00</b>	<b>0.00</b>	<b>77,154.00</b>	<b>77,154.00</b>	<b>0.00</b>	<b>154,308.00</b>	<b>154,308.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>385,770.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>385,770.00</b>	<b>0.00</b>	<b>77,154.00</b>	<b>77,154.00</b>	<b>0.00</b>	<b>154,308.00</b>	<b>154,308.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>C72S01 - To conduct a 20 days outreach awareness creation sessions on oral health to about 2500 primary ad secondary school children at Kimeya h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	900,000.00	900,000.00
22003102 - Diesel	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	250,000.00	250,000.00	0.00	375,000.00	375,000.00



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,275,000.00</b>	<b>1,275,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,275,000.00</b>	<b>1,275,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>C72S01 - to procure 2 dozen of cleaning equipment and materials at KYOTA disp by june 2024</b>												
22001113 - Cleaning Supplies	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	3,200,000.00	3,200,000.00	0.00	4,800,000.00	4,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>C72S02 - To conduct 2 health education Outreaches on Diabetes Mellitus to 3000 Villagers at Mubunda Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,242,162.42</b>	<b>0.00</b>	<b>466,410,101.66</b>	<b>466,410,101.66</b>	<b>0.00</b>	<b>587,564,823.71</b>	<b>587,564,823.71</b>
<b>Total Objective</b>	<b>0.00</b>	<b>70,242,162.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,242,162.42</b>	<b>0.00</b>	<b>466,410,101.66</b>	<b>466,410,101.66</b>	<b>0.00</b>	<b>587,564,823.71</b>	<b>587,564,823.71</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>70,242,162.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,242,162.42</b>	<b>0.00</b>	<b>466,410,101.66</b>	<b>466,410,101.66</b>	<b>0.00</b>	<b>587,564,823.71</b>	<b>587,564,823.71</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>70,242,162.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,242,162.42</b>	<b>0.00</b>	<b>466,410,101.66</b>	<b>466,410,101.66</b>	<b>0.00</b>	<b>587,564,823.71</b>	<b>587,564,823.71</b>
<b>80D - National Health Insurance Fund - NHIF</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D10 - Health care waste management improved at facility from 70% to 90% by June 2026.</b>												
<b>10343808 - Kyota , Dispensaries</b>												
<b>D10S01 - to facilitate procurement of 2 sets of cleaning materials at KYOTA dispensary at 2024</b>												
22001113 - Cleaning Supplies	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for 80D - National Health Insurance Fund -</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D10 - Health care waste management improved at facility from 70% to 90% by June 2026.</b>												
<b>10001106 - Burigi , Dispensaries</b>												
<b>D10S01 - To facilitate procurement of 4 sets of cleaning materials for facility use at Burigi disp by june 2024</b>												
22001113 - Cleaning Supplies	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	12,960,000.00	12,960,000.00	0.00	20,160,000.00	20,160,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>12,960,000.00</b>	<b>12,960,000.00</b>	<b>0.00</b>	<b>20,160,000.00</b>	<b>20,160,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>12,960,000.00</b>	<b>12,960,000.00</b>	<b>0.00</b>	<b>20,160,000.00</b>	<b>20,160,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10292006 - Kimwani , Dispensaries</b>												
<b>D10S01 - To facilitate procurement of 4 sets of cleaning materials for facility use at Kimwani disp by june 2024</b>												
22001113 - Cleaning Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>D10S01 - To facilitate procurement of cleaning materials at Kabare A dispensary by june 2024</b>												
22001113 - Cleaning Supplies	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	9,000,000.00	9,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>D10S01 - To procure 4 kits of cleanlines materials at Nshamba H/C by june 2024</b>												
22001113 - Cleaning Supplies	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>D10S02 - To Facilitate procurement of biohazard bags for waste product collection at Kabale B Dispensary by Jun 2024</b>												
22004110 - Consumble Medical Supplies	0.00	750,000.03	0.00	0.00	0.00	750,000.03	0.00	1,500,000.06	1,500,000.06	0.00	4,500,000.18	4,500,000.18
<b>Activity Total</b>	<b>0.00</b>	<b>750,000.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.03</b>	<b>0.00</b>	<b>1,500,000.06</b>	<b>1,500,000.06</b>	<b>0.00</b>	<b>4,500,000.18</b>	<b>4,500,000.18</b>
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>750,000.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.03</b>	<b>0.00</b>	<b>1,500,000.06</b>	<b>1,500,000.06</b>	<b>0.00</b>	<b>4,500,000.18</b>	<b>4,500,000.18</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>D10S02 - To procure 2 farmigation at Kyamyorwa dispensary by 2024.</b>												
22015109 - Pesticides, Herbicides and Insecticides	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>D10S02 - To procure 4 sets of cleanliness materials for Rushwa Dispensary by June 2024</b>												
22001113 - Cleaning Supplies	0.00	372,828.23	0.00	0.00	0.00	372,828.23	0.00	372,828.23	372,828.23	0.00	1,491,312.92	1,491,312.92
<b>Activity Total</b>	<b>0.00</b>	<b>372,828.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>372,828.23</b>	<b>0.00</b>	<b>372,828.23</b>	<b>372,828.23</b>	<b>0.00</b>	<b>1,491,312.92</b>	<b>1,491,312.92</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>372,828.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>372,828.23</b>	<b>0.00</b>	<b>372,828.23</b>	<b>372,828.23</b>	<b>0.00</b>	<b>1,491,312.92</b>	<b>1,491,312.92</b>
<b>10205100 - Izigo , Health Center</b>												
<b>D12S01 - To conduct fumigation activities to 7 buildings at Izigo h/c by June 2024</b>												
22030108 - Fumigation	0.00	550,000.00	0.00	0.00	0.00	550,000.00	0.00	1,100,000.00	1,100,000.00	0.00	1,650,000.00	1,650,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D12S01 - To procure sanitation equipement at Rugando dispensary by june 2024</b>												
31122213 - Office equipment	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	2,250,000.00	2,250,000.00	0.00	3,750,000.00	3,750,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,012,828.26</b>	<b>0.00</b>	<b>24,882,828.29</b>	<b>24,882,828.29</b>	<b>0.00</b>	<b>46,251,313.10</b>	<b>46,251,313.10</b>
<b>Total Objective</b>	<b>0.00</b>	<b>8,012,828.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,012,828.26</b>	<b>0.00</b>	<b>24,882,828.29</b>	<b>24,882,828.29</b>	<b>0.00</b>	<b>46,251,313.10</b>	<b>46,251,313.10</b>
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10257401 - Kibanga , Dispensaries</b>												
<b>E07C01 - To conduct 5 days of planning and budgeting meeting for 2024/2025 financial year with HGCM members and staff members then 5 days at district level for Kibanga dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>E07C01 - To facilitate one staff from Kagoma dispensary to attend quarterly quality improvement meeting to the DMO's Office 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	1,400,000.00	1,400,000.00	0.00	2,100,000.00	2,100,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07C01 - To facilitate payment when called to DMO's meeting at Kasindaga dispensary by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>
<b>10257401 - Kibanga , Dispensaries</b>												
<b>E07C02 - To facilitate one staff from Kibanga dispensary to attend quarterly quality improvement meeting to the DMOs Office 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>E07D01 - To refill LPG cylinders at kamachumu HC by june 2024</b>												
22003106 - Bottled Gas	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	300,000.00	300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>E07D02 - To procure cleanness materials for cleaning at Izigo HC by june 2024</b>												
22001113 - Cleaning Supplies	0.00	507,381.02	0.00	0.00	0.00	507,381.02	0.00	1,014,762.04	1,014,762.04	0.00	1,014,762.04	1,014,762.04
<b>Activity Total</b>	<b>0.00</b>	<b>507,381.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>507,381.02</b>	<b>0.00</b>	<b>1,014,762.04</b>	<b>1,014,762.04</b>	<b>0.00</b>	<b>1,014,762.04</b>	<b>1,014,762.04</b>
<b>E07D03 - To procure one new computer (laptop) for Izigo Hc by June 2024</b>												
22001102 - Computer Supplies and Accessories	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	3,600,000.00	3,600,000.00	0.00	5,400,000.00	5,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Izigo</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>E07S01 - To facilitate allowance to 2 staffs who submitte monthly reports to DMO office at kyebitembe dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>E07S01 - To facilitate monthly preperation and submission of MTUHA reports at DMOs offices for Kerebe dispensary by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	1,920,000.00	1,920,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>1,920,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>E07S01 - To facilitate payment of 2 Staffs who participatated in preparedness of Annual Comprehensive Plan at Rutoro Dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>E07S01 - To facilitate payment of 2 Staffs who participating at CCHP activities at Goziba Disp. by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	944,043.57	0.00	0.00	0.00	944,043.57	0.00	1,888,087.14	1,888,087.14	0.00	3,776,174.28	3,776,174.28
<b>Activity Total</b>	<b>0.00</b>	<b>944,043.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>944,043.57</b>	<b>0.00</b>	<b>1,888,087.14</b>	<b>1,888,087.14</b>	<b>0.00</b>	<b>3,776,174.28</b>	<b>3,776,174.28</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>944,043.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>944,043.57</b>	<b>0.00</b>	<b>1,888,087.14</b>	<b>1,888,087.14</b>	<b>0.00</b>	<b>3,776,174.28</b>	<b>3,776,174.28</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>E07S01 - To facilitate payment of 2 Staffs who participatated at preparation of HF CCHP at Murumo Disp. for 5 Days by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>10044007 - Buganguzi , Dispensaries</b>												
<b>E07S01 - To procure 100 Litres fo Referral services at Buganguzi Disp. by June 2024.</b>												
22003102 - Diesel	0.00	511,350.23	0.00	0.00	0.00	511,350.23	0.00	1,022,700.46	1,022,700.46	0.00	2,045,400.92	2,045,400.92
<b>Activity Total</b>	<b>0.00</b>	<b>511,350.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>511,350.23</b>	<b>0.00</b>	<b>1,022,700.46</b>	<b>1,022,700.46</b>	<b>0.00</b>	<b>2,045,400.92</b>	<b>2,045,400.92</b>
<b>Total for Buganguzi</b>	<b>0.00</b>	<b>511,350.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>511,350.23</b>	<b>0.00</b>	<b>1,022,700.46</b>	<b>1,022,700.46</b>	<b>0.00</b>	<b>2,045,400.92</b>	<b>2,045,400.92</b>
<b>10712507 - Rubya , Council Hospital</b>												
<b>E07S01 - To transfer funds for Rubya CDH in order to conduct activities as per Agreement by june 2024</b>												
28211109 - Health Transfers	0.00	194,288,600.00	0.00	0.00	0.00	194,288,600.00	0.00	97,144,300.00	97,144,300.00	0.00	291,432,900.00	291,432,900.00
<b>Activity Total</b>	<b>0.00</b>	<b>194,288,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>194,288,600.00</b>	<b>0.00</b>	<b>97,144,300.00</b>	<b>97,144,300.00</b>	<b>0.00</b>	<b>291,432,900.00</b>	<b>291,432,900.00</b>
<b>Total for Rubya</b>	<b>0.00</b>	<b>194,288,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>194,288,600.00</b>	<b>0.00</b>	<b>97,144,300.00</b>	<b>97,144,300.00</b>	<b>0.00</b>	<b>291,432,900.00</b>	<b>291,432,900.00</b>
<b>10216900 - Kagondo , Voluntary Agency Hospital</b>												
<b>E07S01 - To Transfer funds to kagondo and Ndrorage hospital to conduct activities as per Agreement June 2024.</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28211109 - Health Transfers	0.00	97,144,300.00	0.00	0.00	0.00	97,144,300.00	0.00	48,572,150.00	48,572,150.00	0.00	145,716,450.00	145,716,450.00
<b>Activity Total</b>	<b>0.00</b>	<b>97,144,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97,144,300.00</b>	<b>0.00</b>	<b>48,572,150.00</b>	<b>48,572,150.00</b>	<b>0.00</b>	<b>145,716,450.00</b>	<b>145,716,450.00</b>
<b>Total for Kagondo</b>	<b>0.00</b>	<b>97,144,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97,144,300.00</b>	<b>0.00</b>	<b>48,572,150.00</b>	<b>48,572,150.00</b>	<b>0.00</b>	<b>145,716,450.00</b>	<b>145,716,450.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>E07S02 - To facilitate Monthly payment of Oncall Allowance to 5 Staffs at Goziba Disp by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>E07S02 - To facilitate payment of 7 Members who participating in 6 HFGB Meetings at Murumo Disp. by June 2024.</b>												
21113114 - Sitting Allowance	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00	40,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>E07S02 - To facilitate payment of 7 Members who participating in 6 HFGB Meetings at Rutoro Disp. by June 2024.</b>												
21113114 - Sitting Allowance	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00	40,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>302,695,674.82</b>	<b>0.00</b>	<b>161,561,999.64</b>	<b>161,561,999.64</b>	<b>0.00</b>	<b>461,945,687.24</b>	<b>461,945,687.24</b>
<b>Total Objective</b>	<b>0.00</b>	<b>302,695,674.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>302,695,674.82</b>	<b>0.00</b>	<b>161,561,999.64</b>	<b>161,561,999.64</b>	<b>0.00</b>	<b>461,945,687.24</b>	<b>461,945,687.24</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>310,708,503.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,708,503.08</b>	<b>0.00</b>	<b>186,444,827.93</b>	<b>186,444,827.93</b>	<b>0.00</b>	<b>508,197,000.34</b>	<b>508,197,000.34</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>310,708,503.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,708,503.08</b>	<b>0.00</b>	<b>186,444,827.93</b>	<b>186,444,827.93</b>	<b>0.00</b>	<b>508,197,000.34</b>	<b>508,197,000.34</b>
<b>80E - User Fee</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>E07S02 - To facilitate payment of oncall allowance to staffs who work at kyebitembe disp by june 2024</b>												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for 80E - User Fee</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>E07S02 - To facilitate payment of oncall allowance to staffs who work at kyebitembe disp by june 2024</b>												
21113117 - On Call Allowance	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	6,400,000.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>E07S02 - To facilitate procurements of 30 MTUHA Books at Ikuza Dispensary by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>E07S02 - To procure 40 MTUHA BOOKS by june 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	960,000.00	960,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>E07S03 - To conduct 5 days Annual -planning activity for the financial year 2024/2025 at Nyamilanda Disp. by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,800,000.00	1,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S03 - To conduct 6 health facility governing committee at Kasindaga dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>E07S03 - To conduct preparation and submission of monthly MTUHA and financial reports to DMO's office from Burigi disp by june 2024</b>												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>E07S03 - To conduct Referral services at Ikuza Disp. by June 2024.</b>												
22003101 - Petrol	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>E07S03 - To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Kerebe dispensary by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>E07S03 - To facilitate payment of 1 Staff who submitting Monthly MTUHA Reports at DMOs office from Goziba Disp. by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>E07S03 - To facilitate payment of 1 Staff who submitting Monthly MTUHA Reports at DMOs office from Murumo Disp. by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>E07S03 - To facilitate payment of 1 Staff who submitting Monthly MTUHA Reports at DMOs office from Rutoro Disp. by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>E07S03 - To facilitate payments of 2 health workers for planning of 2024/2025 by june2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	780,000.00	0.00	0.00	0.00	780,000.00	0.00	2,080,000.00	2,080,000.00	0.00	2,080,000.00	2,080,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>E07S03 - To pay extra duty to health facility committee members on 2024/2025 for pre planning activities at Omurunazi dispensary by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>E07S03 - To prepare comprehensive health facility plan 2023-2024 for kyebitembe dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S04 - To conduct monthly data collection and data entry of HMIS/MTUHA reports in DHIS2 from 60 health facilities by June 2024.</b>												
21113103 - Extra-Duty	0.00	16,560,000.00	0.00	0.00	0.00	16,560,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>16,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,560,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>16,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,560,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10205100 - Izigo , Health Center</b>												
<b>E07S04 - To Conduct preventive and maintainance of Computers and Photocopy machines at Izigo HC by June 2024</b>												
31122108 - Computers and Photocopiers- Other	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>E07S04 - To facilitate payment of 1 Staff who participating Emergency Meetings at DMOs Office from Murumo Disp. by June 2024.</b>												
21113114 - Sitting Allowance	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
21121112 - Transport	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>E07S04 - To facilitate payment of 1 Staff who participating Emergency Meetings at DMOs Office from Rutoro Disp. by June 2024.</b>												
21113114 - Sitting Allowance	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
21121112 - Transport	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>E07S04 - To facilitate payment of 2 Staffs who participating at CCHP activities at Bushekya Disp. by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	2,880,000.00	2,880,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>2,880,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>E07S04 - To facilitate payment of extra-duty allowances to three or 4 staffs after 24 normal working hours at Burigi by june 2024</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	360,000.00	360,000.00	0.00	1,260,000.00	1,260,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S04 - To facilitate payment of on call allowances for health workers at Kasindaga dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	800,000.00	800,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>E07S04 - To facilitate payments for health facility commitee members at Bugasha dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	840,000.00	840,000.00	0.00	1,260,000.00	1,260,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>E07S04 - To facilitate quaterly preventive and maintainance or repairs of (BP Machines,hospital beds,microscope,fridges,generator service,sunction machine,Autoclaves,Anesthesia machines and other related equipments at Kimeya h/c by june 2024</b>												
22018107 - Outsource maintenance contract services	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>E07S04 - To facilitate the payment of two staffs for preparing na claiming of NHIFand CHF claiming at kabare A dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,700,000.00</b>	<b>0.00</b>	<b>24,280,000.00</b>	<b>24,280,000.00</b>	<b>0.00</b>	<b>35,780,000.00</b>	<b>35,780,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>32,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,700,000.00</b>	<b>0.00</b>	<b>24,280,000.00</b>	<b>24,280,000.00</b>	<b>0.00</b>	<b>35,780,000.00</b>	<b>35,780,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>32,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,700,000.00</b>	<b>0.00</b>	<b>24,280,000.00</b>	<b>24,280,000.00</b>	<b>0.00</b>	<b>35,780,000.00</b>	<b>35,780,000.00</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>32,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,700,000.00</b>	<b>0.00</b>	<b>24,280,000.00</b>	<b>24,280,000.00</b>	<b>0.00</b>	<b>35,780,000.00</b>	<b>35,780,000.00</b>
<b>80D - National Health Insurance Fund - NHIF</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>11026105 - Kabare , Dispensaries</b>												
<b>E07S04 - To facilitate the payment of two staffs for preparing na claiming of NHIFand CHF claiming at kabare A dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	2,700,000.00	2,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for 80D - National Health Insurance Fund -</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10292006 - Kimwani , Dispensaries</b>												
<b>E07S04 - To print 60 MITUHA books for data collection at Kimwani dispensary by JUNE 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>11438205 - Mafumbo , Dispensaries</b>												
<b>E07S04 - To procure 1000 RCH Cards at Mfumbo dispensary by june 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	12,000,000.00	12,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>Total for Mafumbo</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>E07S05 - To facilitate payment for refiling of 6 gas cylinder at Bugasha dispensary by June 2024</b>												
22002103 - Natural Gas-Utilities	0.00	220,000.00	0.00	0.00	0.00	220,000.00	0.00	137,500,000.00	137,500,000.00	0.00	137,500,000.00	137,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>137,500,000.00</b>	<b>137,500,000.00</b>	<b>0.00</b>	<b>137,500,000.00</b>	<b>137,500,000.00</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>137,500,000.00</b>	<b>137,500,000.00</b>	<b>0.00</b>	<b>137,500,000.00</b>	<b>137,500,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>E07S05 - To facilitate payment of 1 Accountant who preparing Monthly Financial Reports at Murumo Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>E07S05 - To facilitate payment of 1 Accountant who preparing Monthly Financial Reports at Rutoro Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S05 - To facilitate payment of 4 members who participated on budget plan of 2024/2025 at Kasindaga dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>146,150,000.00</b>	<b>146,150,000.00</b>	<b>0.00</b>	<b>150,270,000.00</b>	<b>150,270,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>146,150,000.00</b>	<b>146,150,000.00</b>	<b>0.00</b>	<b>150,270,000.00</b>	<b>150,270,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>146,150,000.00</b>	<b>146,150,000.00</b>	<b>0.00</b>	<b>150,270,000.00</b>	<b>150,270,000.00</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>0.00</b>	<b>146,150,000.00</b>	<b>146,150,000.00</b>	<b>0.00</b>	<b>150,270,000.00</b>	<b>150,270,000.00</b>
<b>80D - National Health Insurance Fund - NHIF</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S05 - To facilitate payment of 4 members who participated on budget plan of 2024/2025 at Kasindaga dispensary by June 2024</b>												
21113114 - Sitting Allowance	0.00	325,000.00	0.00	0.00	0.00	325,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for 80D - National Health Insurance Fund -</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S05 - To facilitate payment of 4 members who participated on budget plan of 2024/2025 at Kasindaga dispensary by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>E07S05 - To facilitate procurement of 4 Bundles of Office materials,stationaries and cleaning tools for facility use at Nyamilanda disp by June 2024.</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
22001105 - Books, Reference and Periodicals	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22001113 - Cleaning Supplies	0.00	625,000.00	0.00	0.00	0.00	625,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,875,000.00	1,875,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,625,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,625,000.00</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>7,875,000.00</b>	<b>7,875,000.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>2,625,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,625,000.00</b>	<b>0.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>7,875,000.00</b>	<b>7,875,000.00</b>
<b>11438205 - Mafumbo , Dispensaries</b>												
<b>E07S05 - To prepare and submit reports to DMO's office at Mfumbo dispensary by jue 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>Total for Mafumbo</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>E07S05 - To prepare Comprehensive health facility plan 2023-2024 to kimwani dispensary for five day by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S05 - To print 100 MTUHA books quarterly for 60 health facilities by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	6,400,000.00	0.00	0.00	0.00	6,400,000.00	0.00	12,000,000.00	12,000,000.00	0.00	16,000,000.00	16,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>E07S05 - To print 18 MTUHA BOOKS for Rushwa dispensary by June 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>640,000.00</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>640,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>E07S05 - To procure 1 laptop at nyakabango dispensary by june 2024</b>												
31122102 - Hardware: servers and equipment (incl. desktops,	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>E07S05 - TO purchase and print RCH cards at Omurunazi dispensary by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	732,220.50	0.00	0.00	0.00	732,220.50	0.00	732,220.50	732,220.50	0.00	732,220.50	732,220.50
<b>Activity Total</b>	<b>0.00</b>	<b>732,220.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>732,220.50</b>	<b>0.00</b>	<b>732,220.50</b>	<b>732,220.50</b>	<b>0.00</b>	<b>732,220.50</b>	<b>732,220.50</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>732,220.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>732,220.50</b>	<b>0.00</b>	<b>732,220.50</b>	<b>732,220.50</b>	<b>0.00</b>	<b>732,220.50</b>	<b>732,220.50</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S06 - To conduct monthly data quality assessment (DQA) from 60 health facilities by June 2024.</b>												
21113103 - Extra-Duty	0.00	5,760,000.00	0.00	0.00	0.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00	0.00	8,640,000.00	8,640,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>5,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,760,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>8,640,000.00</b>	<b>8,640,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>5,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,760,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>8,640,000.00</b>	<b>8,640,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>E07S06 - To facilitate Monthly payment of 2 Casual Labourers (Security Man and Cleaner) at Murumo Disp. by June 2024.</b>												
21121110 - Casual Labourers	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>320,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>320,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>E07S06 - To facilitate Monthly payment of 2 Casual Labourers (Security Man and Cleaner) at Rutoro Disp. by June 2024.</b>												
21121110 - Casual Labourers	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>320,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>320,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>E07S06 - to facilitate payment of facility member who participate in budgeting at KYOTA dispensary at 2024</b>												
21113114 - Sitting Allowance	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>E07S06 - To facilitate payments for 3 staff for conducting community outreach at Bugasha dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S06 - To facilitate referral transportation of pregnant women to higher level at Kasindaga dispensary by June 2024</b>												
21121112 - Transport	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>E07S06 - To facilitate rehabilitation of 1 solar system-infrastructure for facility use at Kyamyorwa dispensary by june 2024.</b>												
21121101 - Electricity	0.00	727,691.29	0.00	0.00	0.00	727,691.29	0.00	2,910,765.16	2,910,765.16	0.00	2,910,765.16	2,910,765.16
<b>Activity Total</b>	<b>0.00</b>	<b>727,691.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>727,691.29</b>	<b>0.00</b>	<b>2,910,765.16</b>	<b>2,910,765.16</b>	<b>0.00</b>	<b>2,910,765.16</b>	<b>2,910,765.16</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>727,691.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>727,691.29</b>	<b>0.00</b>	<b>2,910,765.16</b>	<b>2,910,765.16</b>	<b>0.00</b>	<b>2,910,765.16</b>	<b>2,910,765.16</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>E07S06 - To prepare Comprehensive health facility plan 2023-2024 to Burigi dispensary for five day by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	480,000.00	480,000.00	0.00	1,440,000.00	1,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>E07S06 - To procure 1 set of office stationary materials for the facility use at Rushwa Dispensary by June 2024.</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	460,291.94	0.00	0.00	0.00	460,291.94	0.00	460,291.94	460,291.94	0.00	460,291.94	460,291.94
<b>Activity Total</b>	<b>0.00</b>	<b>460,291.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>460,291.94</b>	<b>0.00</b>	<b>460,291.94</b>	<b>460,291.94</b>	<b>0.00</b>	<b>460,291.94</b>	<b>460,291.94</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>460,291.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>460,291.94</b>	<b>0.00</b>	<b>460,291.94</b>	<b>460,291.94</b>	<b>0.00</b>	<b>460,291.94</b>	<b>460,291.94</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>E07S06 - To procure 40 MTUHA books at Kagoma Disp. by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>E07S06 - To procure stationaries at Kimwani dispensary b june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>11438205 - Mafumbo , Dispensaries</b>												
<b>E07S06 - To procure stationaries at mafumbo dispensary by 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Mafumbo</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>E07S07 - To facilitate payment of office activities and stationaries such as printing and photocopying by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,500,000.00	4,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>E07S07 - To facilitate payment of uniform allowances for 3 staff of Kerebe dispensary by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22006109 - Special Uniforms and Clothing	0.00	10,494.98	0.00	0.00	0.00	10,494.98	0.00	20,989.96	20,989.96	0.00	31,484.94	31,484.94
<b>Activity Total</b>	<b>0.00</b>	<b>10,494.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,494.98</b>	<b>0.00</b>	<b>20,989.96</b>	<b>20,989.96</b>	<b>0.00</b>	<b>31,484.94</b>	<b>31,484.94</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>10,494.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,494.98</b>	<b>0.00</b>	<b>20,989.96</b>	<b>20,989.96</b>	<b>0.00</b>	<b>31,484.94</b>	<b>31,484.94</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S07 - To facilitate repair of 1 laptop at Kasindaga dispensary by 2024</b>												
31122102 - Hardware: servers and equipment (incl. desktops,	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>E07S07 - To procure 1000 RCH cards at Kyamyorwa dispensary by 2024</b>												
22001109 - Printing and Photocopying Costs	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	1,000,000.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>E07S07 - To procure 2 Bundles of Stationaries for Office use at Rutoro Disp. by June 2024.</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>E07S07 - To procure 2 Bundles of Stationaries for Office Uses at Murumo Disp. by June 2024.</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10717209 - Rushwa , Dispensaries</b>												
<b>E07S07 - To procure 2 SETs of cleanliness materials to Rushwa Disp by June 2024</b>												
22001113 - Cleaning Supplies	0.00	570,000.00	0.00	0.00	0.00	570,000.00	0.00	570,000.00	570,000.00	0.00	1,140,000.00	1,140,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>570,000.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>
<b>Total for Rushwa</b>	<b>0.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>570,000.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>E07S08 - To facilitate monthly preparation and submission of MTUHA and Financial reports to District level from Nshamba Health Center By June 2023</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>E07S08 - To facilitate payment of 1 Staff who submitting Monthly Reports at DMOs office by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S08 - To facilitate payment of two staffs who escorted referred patients to higher level at Kasindaga dispensary by June 2024</b>												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>E07S08 - To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Bugashaa dispensary by June 2024</b>												
22001113 - Cleaning Supplies	0.00	601,110.74	0.00	0.00	0.00	601,110.74	0.00	1,202,221.48	1,202,221.48	0.00	1,803,332.22	1,803,332.22
<b>Activity Total</b>	<b>0.00</b>	<b>601,110.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>601,110.74</b>	<b>0.00</b>	<b>1,202,221.48</b>	<b>1,202,221.48</b>	<b>0.00</b>	<b>1,803,332.22</b>	<b>1,803,332.22</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>601,110.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>601,110.74</b>	<b>0.00</b>	<b>1,202,221.48</b>	<b>1,202,221.48</b>	<b>0.00</b>	<b>1,803,332.22</b>	<b>1,803,332.22</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>E07S08 - To facilitate procurements of 30 MTUHA Books at Bushekya Dispensary by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>10173509 - Ilemera , Dispensaries</b>												
<b>E07S08 - To prepare a comprehensive health facility plan fo financial year of 2024 at ilemera Dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Ilemera</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>10342408 - Kyamyorwa , Dispensaries</b>												
<b>E07S08 - To prepare comprehensive health facility plan 2023/2024at Kyamyorwa disp.5 days by june 2024.</b>												
22011105 - Per Diem - Foreign	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>Total for Kyamyorwa</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>E07S08 - To procure 20 MTUHA books at Murumo Disp. by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	30,000.00	30,000.00	0.00	60,000.00	60,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>E07S08 - To procure 20 MTUHA books at Rutoro Disp. by June 2024.</b>												
22001105 - Books, Reference and Periodicals	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	30,000.00	30,000.00	0.00	60,000.00	60,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,006,809.45</b>	<b>0.00</b>	<b>50,436,489.04</b>	<b>50,436,489.04</b>	<b>0.00</b>	<b>74,103,094.76</b>	<b>74,103,094.76</b>
<b>Total Objective</b>	<b>0.00</b>	<b>36,006,809.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,006,809.45</b>	<b>0.00</b>	<b>50,436,489.04</b>	<b>50,436,489.04</b>	<b>0.00</b>	<b>74,103,094.76</b>	<b>74,103,094.76</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>36,006,809.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,006,809.45</b>	<b>0.00</b>	<b>50,436,489.04</b>	<b>50,436,489.04</b>	<b>0.00</b>	<b>74,103,094.76</b>	<b>74,103,094.76</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>36,006,809.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,006,809.45</b>	<b>0.00</b>	<b>50,436,489.04</b>	<b>50,436,489.04</b>	<b>0.00</b>	<b>74,103,094.76</b>	<b>74,103,094.76</b>
<b>80E - User Fee</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>E07S08 - To procure MTUHA books ,RCH cards,TT,card Family planning card,for kyebitembe dispensary by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>Total for 80E - User Fee</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>E07S08 - To procure MTUHA books ,RCH cards,TT,card Family planning card,for kyebitembe dispensary by june 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	563,432.62	0.00	0.00	0.00	563,432.62	0.00	9,014,921.92	9,014,921.92	0.00	9,014,921.92	9,014,921.92
<b>Activity Total</b>	<b>0.00</b>	<b>563,432.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>563,432.62</b>	<b>0.00</b>	<b>9,014,921.92</b>	<b>9,014,921.92</b>	<b>0.00</b>	<b>9,014,921.92</b>	<b>9,014,921.92</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>563,432.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>563,432.62</b>	<b>0.00</b>	<b>9,014,921.92</b>	<b>9,014,921.92</b>	<b>0.00</b>	<b>9,014,921.92</b>	<b>9,014,921.92</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>E07S09 - To conduct 5 days of planning and budgeting meeting for 2024/2025 financial year with HGCM members and staff members then 5 days at district level for Kagoma dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,600,000.00	3,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S09 - To facilitate payment of 2 staffs who submitted monthly reports to DMO's office at Kasindaga dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>E07S09 - To facilitate payment of staff who participate DMOs meeting at KYOTA dispensary by 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kyota</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>E07S09 - To facilitate payment of Uniform Allowances to 4 staffs at Goziba dispensary by June 2024.</b>												
22006112 - Uniforms	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>E07S09 - To procure kits of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) and MTUHA books for kamachumu HC by june 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	517,437.79	0.00	0.00	0.00	517,437.79	0.00	25,871,889.50	25,871,889.50	0.00	3,104,626.74	3,104,626.74
<b>Activity Total</b>	<b>0.00</b>	<b>517,437.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>517,437.79</b>	<b>0.00</b>	<b>25,871,889.50</b>	<b>25,871,889.50</b>	<b>0.00</b>	<b>3,104,626.74</b>	<b>3,104,626.74</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>517,437.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>517,437.79</b>	<b>0.00</b>	<b>25,871,889.50</b>	<b>25,871,889.50</b>	<b>0.00</b>	<b>3,104,626.74</b>	<b>3,104,626.74</b>
<b>11438009 - Ikuza , Dispensaries</b>												
<b>E07S0A - To facilitate payment of 2 Staffs who participating at CCHP activities at Ikuza Disp. by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>E07S0A - to facilitate payment of 2 staff who submitt monthly report to DMO office for KYOTA BY june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	180,000.00	180,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,680,870.41</b>	<b>0.00</b>	<b>39,026,811.42</b>	<b>39,026,811.42</b>	<b>0.00</b>	<b>18,719,548.66</b>	<b>18,719,548.66</b>
<b>Total Objective</b>	<b>0.00</b>	<b>4,680,870.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,680,870.41</b>	<b>0.00</b>	<b>39,026,811.42</b>	<b>39,026,811.42</b>	<b>0.00</b>	<b>18,719,548.66</b>	<b>18,719,548.66</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>4,680,870.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,680,870.41</b>	<b>0.00</b>	<b>39,026,811.42</b>	<b>39,026,811.42</b>	<b>0.00</b>	<b>18,719,548.66</b>	<b>18,719,548.66</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>4,680,870.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,680,870.41</b>	<b>0.00</b>	<b>39,026,811.42</b>	<b>39,026,811.42</b>	<b>0.00</b>	<b>18,719,548.66</b>	<b>18,719,548.66</b>
<b>80D - National Health Insurance Fund - NHIF</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10657700 - Nshamba , Health Center</b>												
<b>E07S0A - To facilitate payment of 5 staffs for conducting five days workshop of Annual Financial Budget plan for FY 2023/2024 at Nshamba h/c by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for 80D - National Health Insurance Fund -</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>80E - User Fee</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10657700 - Nshamba , Health Center</b>												
<b>E07S0A - To facilitate payment of 5 staffs for conducting five days workshop of Annual Financial Budget plan for FY 2023/2024 at Nshamba h/c by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	5,400,000.00	5,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
<b>Total for 80E - User Fee</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
<b>80A - Community Health Fund - iCHF</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10657700 - Nshamba , Health Center</b>												
<b>E07S0A - To facilitate payment of 5 staffs for conducting five days workshop of Annual Financial Budget plan for FY 2023/2024 at Nshamba h/c by june 2024</b>												
22011105 - Per Diem - Foreign	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for 80A - Community Health Fund - iCHF</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5421 - Health Sector Basket Fund - HSBF</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10657700 - Nshamba , Health Center</b>												
<b>E07S0A - To facilitate payment of 5 staffs for conducting five days workshop of Annual Financial Budget plan for FY 2023/2024 at Nshamba h/c by june 2024</b>												
22011105 - Per Diem - Foreign	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	7,200,000.00	7,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>E07S0A - To facilitate payment of uniform allowances at Bumbire dispensary by june 2024</b>												
22006112 - Uniforms	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	600,000.00	600,000.00	0.00	960,000.00	960,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>E07S0A - To facilitate procurement of RCH and TT cards, office consumables and MTUHA books for Kasindaga dispensary by June 2024</b>												
22001109 - Printing and Photocopying Costs	0.00	450,674.46	0.00	0.00	0.00	450,674.46	0.00	450,674.46	450,674.46	0.00	450,674.46	450,674.46
<b>Activity Total</b>	<b>0.00</b>	<b>450,674.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,674.46</b>	<b>0.00</b>	<b>450,674.46</b>	<b>450,674.46</b>	<b>0.00</b>	<b>450,674.46</b>	<b>450,674.46</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>450,674.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,674.46</b>	<b>0.00</b>	<b>450,674.46</b>	<b>450,674.46</b>	<b>0.00</b>	<b>450,674.46</b>	<b>450,674.46</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>E07S0A - To facilitate the payment of uniform allowance to 2 nurses at kabare A dispensary by june 2024</b>												
22006112 - Uniforms	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	3,600,000.00	3,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>E07S0A - To procure 1500 MTUHA books, RCH cards , file folders and patients cards for data collection,Office materials,cleaning materials for facility use at Kimeya h/c june, 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	6,000,000.00
22001105 - Books, Reference and Periodicals	0.00	2,515,504.47	0.00	0.00	0.00	2,515,504.47	0.00	5,031,008.94	5,031,008.94	0.00	7,546,513.41	7,546,513.41
22001113 - Cleaning Supplies	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	7,500,000.00	7,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>7,015,504.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,015,504.47</b>	<b>0.00</b>	<b>14,031,008.94</b>	<b>14,031,008.94</b>	<b>0.00</b>	<b>21,046,513.41</b>	<b>21,046,513.41</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>7,015,504.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,015,504.47</b>	<b>0.00</b>	<b>14,031,008.94</b>	<b>14,031,008.94</b>	<b>0.00</b>	<b>21,046,513.41</b>	<b>21,046,513.41</b>
<b>12093708 - Bugara , Dispensaries</b>												
<b>E07S0A - To procure personal computer for Bugara disp by June 2024 I</b>												
31132301 - Computer Software	0.00	2,772,459.76	0.00	0.00	0.00	2,772,459.76	0.00	11,089,839.04	11,089,839.04	0.00	11,089,839.04	11,089,839.04
<b>Activity Total</b>	<b>0.00</b>	<b>2,772,459.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,772,459.76</b>	<b>0.00</b>	<b>11,089,839.04</b>	<b>11,089,839.04</b>	<b>0.00</b>	<b>11,089,839.04</b>	<b>11,089,839.04</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>2,772,459.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,772,459.76</b>	<b>0.00</b>	<b>11,089,839.04</b>	<b>11,089,839.04</b>	<b>0.00</b>	<b>11,089,839.04</b>	<b>11,089,839.04</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>E07S0B - To conduct postmortem service to the community at kamachumu HC by june 2024</b>												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>E07S0B - To conduct three outreaches in three villages to people who living with HIV at Nshamba H/C by june 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>11008704 - Kabale"B" , Dispensaries</b>												
<b>E07S0B - To facilitate conduction preparation of comprehensive health facility plan 2023/24 for Kabale B Dispensary by jun 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kabale"B"</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>11438303 - Bugasha , Dispensaries</b>												
<b>E07S0B - To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Bugasha dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Bugasha</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>E07S0B - To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Kagoma dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,700,000.00	2,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>E07S0B - to facilitate payment for ass/ ACCOUNTANT at kyota dispensary by 2024</b>												
21113103 - Extra-Duty	0.00	312,680.68	0.00	0.00	0.00	312,680.68	0.00	1,876,084.08	1,876,084.08	0.00	1,250,722.72	1,250,722.72
<b>Activity Total</b>	<b>0.00</b>	<b>312,680.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>312,680.68</b>	<b>0.00</b>	<b>1,876,084.08</b>	<b>1,876,084.08</b>	<b>0.00</b>	<b>1,250,722.72</b>	<b>1,250,722.72</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>312,680.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>312,680.68</b>	<b>0.00</b>	<b>1,876,084.08</b>	<b>1,876,084.08</b>	<b>0.00</b>	<b>1,250,722.72</b>	<b>1,250,722.72</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>E07S0B - To facilitate payment of facility members and HFGC members who participated in workshop HF budgeting plan preparation for Fy 2023/2024 at Karambi disp by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>E07S0B - To facilitate payment of Mtuha Books at Bumbire dispensary by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	204,950.09	0.00	0.00	0.00	204,950.09	0.00	1,229,700.54	1,229,700.54	0.00	1,639,600.72	1,639,600.72
<b>Activity Total</b>	<b>0.00</b>	<b>204,950.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>204,950.09</b>	<b>0.00</b>	<b>1,229,700.54</b>	<b>1,229,700.54</b>	<b>0.00</b>	<b>1,639,600.72</b>	<b>1,639,600.72</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>204,950.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>204,950.09</b>	<b>0.00</b>	<b>1,229,700.54</b>	<b>1,229,700.54</b>	<b>0.00</b>	<b>1,639,600.72</b>	<b>1,639,600.72</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>E07S0B - To facilitate procurement of 30 mtuha books,1000 rch cards at kabare A dispensary by june 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	3,005,016.60	0.00	0.00	0.00	3,005,016.60	0.00	601,003,320.00	601,003,320.00	0.00	18,030,099.60	18,030,099.60
<b>Activity Total</b>	<b>0.00</b>	<b>3,005,016.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,005,016.60</b>	<b>0.00</b>	<b>601,003,320.00</b>	<b>601,003,320.00</b>	<b>0.00</b>	<b>18,030,099.60</b>	<b>18,030,099.60</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>3,005,016.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,005,016.60</b>	<b>0.00</b>	<b>601,003,320.00</b>	<b>601,003,320.00</b>	<b>0.00</b>	<b>18,030,099.60</b>	<b>18,030,099.60</b>
<b>10309702 - Kishanda , Dispensaries</b>												
<b>E07S0B - To facilitate referral services from Kishanda to Rubya Hospital by june 2024</b>												
21121112 - Transport	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Kishanda</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>E07S0C - To conduct 10 days workshop for developing kamachumu health Centre annual plan for financial year 2022 to 2024 by june 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22010105 - Per Diem - Domestic-In-Country	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>E07S0C - To conduct quarterly 4 HFGC meeting and two for emergencies at Kagoma dispensary by june 2023</b>												
21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,680,000.00	1,680,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>E07S0C - To conduct quarterly DQA meetings at Kimeya h/c by june 2023</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>E07S0C - to facilitate payment of 3 members who participated in budgeting 2023 CCHP at nyakabango dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>10713702 - Ruhanga , Dispensaries</b>												
<b>E07S0C - To facilitate payments of 5days to 6staff who prepared Comprehensive health facility plan 2023/2024 at Ruhanga Dispensary by June, 2024</b>												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	2,800,000.00	2,800,000.00	0.00	3,840,000.00	3,840,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>
<b>Total for Ruhanga</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>E07S0C - To facilitate procurement of 4 sets of cleaning and office materials for facility use at Karambi dispensary by june 2024</b>												
22001113 - Cleaning Supplies	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>E07S0C - To facilitate vitamin a and mebendazole outreach services at kabare dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>12093708 - Bugara , Dispensaries</b>												
<b>E07S0C - To pay electricity bill for Bugara disp by 2024</b>												
31122231 - Electrical equipment	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	720,000.00	720,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>11438009 - Ikuza , Dispensaries</b>												
<b>E07S0C - To procure 2 bundles of Stationaries at Ikuza Disp. by June 2024.</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>E07S0C - To procure kits of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) and MTUHA books for kaigara HC by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,957,056.28	0.00	0.00	0.00	2,957,056.28	0.00	53,227,013.04	53,227,013.04	0.00	82,797,575.84	82,797,575.84
<b>Activity Total</b>	<b>0.00</b>	<b>2,957,056.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,056.28</b>	<b>0.00</b>	<b>53,227,013.04</b>	<b>53,227,013.04</b>	<b>0.00</b>	<b>82,797,575.84</b>	<b>82,797,575.84</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>2,957,056.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,957,056.28</b>	<b>0.00</b>	<b>53,227,013.04</b>	<b>53,227,013.04</b>	<b>0.00</b>	<b>82,797,575.84</b>	<b>82,797,575.84</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>E07S0D - o facilitate payment of 3 facility members who participitated in planning and budgeting annua HFP activities at Kabare a disp by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	3,600,000.00	3,600,000.00	0.00	14,400,000.00	14,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>
<b>10309702 - Kishanda , Dispensaries</b>												
<b>E07S0D - To conduct 5 Days compliensive planing for 2023/2024 Financial year of Kishanda Dispensary by june 2024</b>												
21113114 - Sitting Allowance	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,600,000.00	1,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for Kishanda</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>E07S0D - To conduct referral from Kagoma dispensary to district hospital by June 2024</b>												
22003101 - Petrol	0.00	559,284.67	0.00	0.00	0.00	559,284.67	0.00	1,118,569.34	1,118,569.34	0.00	1,677,854.01	1,677,854.01
<b>Activity Total</b>	<b>0.00</b>	<b>559,284.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>559,284.67</b>	<b>0.00</b>	<b>1,118,569.34</b>	<b>1,118,569.34</b>	<b>0.00</b>	<b>1,677,854.01</b>	<b>1,677,854.01</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>559,284.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>559,284.67</b>	<b>0.00</b>	<b>1,118,569.34</b>	<b>1,118,569.34</b>	<b>0.00</b>	<b>1,677,854.01</b>	<b>1,677,854.01</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S0D - To facilitate 15 staffs of emergency Preparedness Team to attend Disaster Response at Muleba DC by June 2024.</b>												
21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>12093708 - Bugara , Dispensaries</b>												
<b>E07S0D - To facilitate extra duty allowances for Bugara staff by June 2024</b>												
21113103 - Extra-Duty	0.00	913,410.24	0.00	0.00	0.00	913,410.24	0.00	1,826,820.48	1,826,820.48	0.00	2,740,230.72	2,740,230.72
<b>Activity Total</b>	<b>0.00</b>	<b>913,410.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>913,410.24</b>	<b>0.00</b>	<b>1,826,820.48</b>	<b>1,826,820.48</b>	<b>0.00</b>	<b>2,740,230.72</b>	<b>2,740,230.72</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>913,410.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>913,410.24</b>	<b>0.00</b>	<b>1,826,820.48</b>	<b>1,826,820.48</b>	<b>0.00</b>	<b>2,740,230.72</b>	<b>2,740,230.72</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>E07S0D - To facilitate payment of 5 Staffs who conduct Post Morterm Services at Kimeya HC by June 2024.</b>												
21113118 - Postmortem Allowance	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>E07S0D - To facilitate printing and photocopying 150 Mtuha books for data collections at Karambi disp by june 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>E07S0D - To facilitate printing of mtuha books at Bumbire disp by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	7,800,000.00	7,800,000.00	0.00	10,400,000.00	10,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>10,400,000.00</b>	<b>10,400,000.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>10,400,000.00</b>	<b>10,400,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>E07S0D - To facilitate procurement of diesel for help referral patient in high facility level from muyenje dispensary by june 2024</b>												
22003102 - Diesel	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>E07S0D - To facilitate the payment of oncall allowance to ten staffs at Nshamba H/C By june 2024.</b>												
21113117 - On Call Allowance	0.00	813,257.69	0.00	0.00	0.00	813,257.69	0.00	1,626,515.38	1,626,515.38	0.00	4,879,546.14	4,879,546.14
<b>Activity Total</b>	<b>0.00</b>	<b>813,257.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>813,257.69</b>	<b>0.00</b>	<b>1,626,515.38</b>	<b>1,626,515.38</b>	<b>0.00</b>	<b>4,879,546.14</b>	<b>4,879,546.14</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>813,257.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>813,257.69</b>	<b>0.00</b>	<b>1,626,515.38</b>	<b>1,626,515.38</b>	<b>0.00</b>	<b>4,879,546.14</b>	<b>4,879,546.14</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>E07S0E - To conduct 10 days outreach on mobilization of family planing at kamachumu HC by june 2024</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>E07S0E - To conduct family planning outreach activity at Karambi disp by june 2024</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>10059900 - Bushekya , Dispensaries</b>												
<b>E07S0E - To facilitate payment of 1 Accountant who preparing Monthly Financial Reports at Bushekya Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Bushekya</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>E07S0E - To facilitate payment of 23 CHMTs who participated in Pre-Planning Activities for 5 Days at Muleba DC by June 2024.</b>												
21113103 - Extra-Duty	0.00	6,900,000.00	0.00	0.00	0.00	6,900,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
21121103 - Food and Refreshment	0.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	0.00	1,100,000.00	1,100,000.00	0.00	2,200,000.00	2,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>1,220,000.00</b>	<b>1,220,000.00</b>	<b>0.00</b>	<b>2,440,000.00</b>	<b>2,440,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>1,220,000.00</b>	<b>1,220,000.00</b>	<b>0.00</b>	<b>2,440,000.00</b>	<b>2,440,000.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>E07S0E - To facilitate payment of assistant accountant at Bumbire disp by june 2024</b>												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	720,000.00	720,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>E07S0E - To facilitate payment of extra- duty allowance to staff workers at nyakabango dispensary by june 2022</b>												
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>E07S0E - To facilitate payment of extra duty to 12 staffs working at Mubunda Dispensary after normal duty hours by june 2024</b>												
21113103 - Extra-Duty	0.00	2,000,002.00	0.00	0.00	0.00	2,000,002.00	0.00	2,000,002.00	2,000,002.00	0.00	2,000,002.00	2,000,002.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,002.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,002.00</b>	<b>0.00</b>	<b>2,000,002.00</b>	<b>2,000,002.00</b>	<b>0.00</b>	<b>2,000,002.00</b>	<b>2,000,002.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>2,000,002.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,002.00</b>	<b>0.00</b>	<b>2,000,002.00</b>	<b>2,000,002.00</b>	<b>0.00</b>	<b>2,000,002.00</b>	<b>2,000,002.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>E07S0E - To facilitate payment of Staffs and CHWs who conduct Family Planning Services at Kimeya HC by June 2024.</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,350,000.00	1,350,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>E07S0E - To facilitate preparation and submission of MTUHA reports to DMO office to muyenje dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>E07S0E - To procure 5000 Litres of Diesel to support outreach services at Kabare A dispensary by june 2024</b>												
22003102 - Diesel	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>E07S0E - To strengthen a referral system of facility for maternal, newborns and under five services from kaigara HC by june 2024</b>												
21113103 - Extra-Duty	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	1,375,000.00	1,375,000.00	0.00	1,800,000.00	1,800,000.00



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	14,400.00	14,400.00	0.00	32,400.00	32,400.00
<b>Activity Total</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>1,389,400.00</b>	<b>1,389,400.00</b>	<b>0.00</b>	<b>1,832,400.00</b>	<b>1,832,400.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>1,389,400.00</b>	<b>1,389,400.00</b>	<b>0.00</b>	<b>1,832,400.00</b>	<b>1,832,400.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S0F - To conduct Quarterly PHC Meetings at Muleba DC by June 2024.</b>												
21113103 - Extra-Duty	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
21121103 - Food and Refreshment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	4,000.00	4,000.00	0.00	8,000.00	8,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>5,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,360,000.00</b>	<b>0.00</b>	<b>134,000.00</b>	<b>134,000.00</b>	<b>0.00</b>	<b>268,000.00</b>	<b>268,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>5,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,360,000.00</b>	<b>0.00</b>	<b>134,000.00</b>	<b>134,000.00</b>	<b>0.00</b>	<b>268,000.00</b>	<b>268,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>E07S0F - To facilitate payment of 3 members who participated in budgeting 2021/2022 CCHP carry over activities at muyenje dispensary by June 2024</b>												
22011105 - Per Diem - Foreign	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>E07S0F - To facilitate procurement of 1 laptop computer and photocopy machines for facility use at Kimeya h/c by june 2023</b>												
31122108 - Computers and Photocopiers- Other	0.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	0.00	5,200,000.00	5,200,000.00	0.00	7,800,000.00	7,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>
<b>10907101 - Bumbire , Dispensaries</b>												
<b>E07S0F - To facilitate repair HF computers at Bumbire by June 2024</b>												
22024101 - Computers, printers, scanners, and other	0.00	357,914.20	0.00	0.00	0.00	357,914.20	0.00	715,828.40	715,828.40	0.00	1,073,742.60	1,073,742.60
<b>Activity Total</b>	<b>0.00</b>	<b>357,914.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>357,914.20</b>	<b>0.00</b>	<b>715,828.40</b>	<b>715,828.40</b>	<b>0.00</b>	<b>1,073,742.60</b>	<b>1,073,742.60</b>
<b>Total for Bumbire</b>	<b>0.00</b>	<b>357,914.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>357,914.20</b>	<b>0.00</b>	<b>715,828.40</b>	<b>715,828.40</b>	<b>0.00</b>	<b>1,073,742.60</b>	<b>1,073,742.60</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>E07S0F - To procure cleanness materials for cleaning at Kamachumu HC by june 2024</b>												
22001113 - Cleaning Supplies	0.00	616,911.16	0.00	0.00	0.00	616,911.16	0.00	1,233,822.32	1,233,822.32	0.00	1,850,733.48	1,850,733.48
<b>Activity Total</b>	<b>0.00</b>	<b>616,911.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>616,911.16</b>	<b>0.00</b>	<b>1,233,822.32</b>	<b>1,233,822.32</b>	<b>0.00</b>	<b>1,850,733.48</b>	<b>1,850,733.48</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>616,911.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>616,911.16</b>	<b>0.00</b>	<b>1,233,822.32</b>	<b>1,233,822.32</b>	<b>0.00</b>	<b>1,850,733.48</b>	<b>1,850,733.48</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>E07S0F - To procure MTUHA books for data collection at nyakabango dispensary by june 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S0G - To conduct Quarterly PPP Meetings at Muleba DC by June 2024.</b>												
21113103 - Extra-Duty	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121103 - Food and Refreshment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	4,000.00	4,000.00	0.00	8,000.00	8,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>134,000.00</b>	<b>134,000.00</b>	<b>0.00</b>	<b>268,000.00</b>	<b>268,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>134,000.00</b>	<b>134,000.00</b>	<b>0.00</b>	<b>268,000.00</b>	<b>268,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>E07S0G - To facilitate payment of 3 facility mems who participated in budgeting by 2024/2025</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>E07S0G - To facilitate payment of facility members and HFGC members who participated in workshop HF budgeting plan preparation for Fy 2024/2025at Karambi disp by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,700,000.00	2,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>E07S0G - To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje dispensary by june 2024</b>												
31122109 - Printers and Scanners- Other	0.00	980,000.00	0.00	0.00	0.00	980,000.00	0.00	980,000.00	980,000.00	0.00	980,000.00	980,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>980,000.00</b>	<b>0.00</b>	<b>980,000.00</b>	<b>980,000.00</b>	<b>0.00</b>	<b>980,000.00</b>	<b>980,000.00</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>980,000.00</b>	<b>0.00</b>	<b>980,000.00</b>	<b>980,000.00</b>	<b>0.00</b>	<b>980,000.00</b>	<b>980,000.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>E07S0G - To facilitate the procurement and Refill of 5 GAS cylinder for Izigo by June 2024</b>												
22002103 - Natural Gas- Utilities	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,700,000.00	2,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>12093708 - Bugara , Dispensaries</b>												
<b>E07S0G - To procure computer GOT-HOMIS for Bugara disp by June 2024</b>												
22001110 - Computer Software	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Bugara</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>E07S0G - To procure office working tools package (stationaries) for Kamachumu H/C by june 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>E07S0G - To procure stationaries at nyakabango dispensary by 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	349,842.67	0.00	0.00	0.00	349,842.67	0.00	349,842.67	349,842.67	0.00	349,842.67	349,842.67
<b>Activity Total</b>	<b>0.00</b>	<b>349,842.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>349,842.67</b>	<b>0.00</b>	<b>349,842.67</b>	<b>349,842.67</b>	<b>0.00</b>	<b>349,842.67</b>	<b>349,842.67</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>349,842.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>349,842.67</b>	<b>0.00</b>	<b>349,842.67</b>	<b>349,842.67</b>	<b>0.00</b>	<b>349,842.67</b>	<b>349,842.67</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S0H - To conduct 10 days workshop of CCHP to 8 CHMTs and 1 Driver at Bukoba DC by June 2024.</b>												
22003102 - Diesel	0.00	494,000.00	0.00	0.00	0.00	494,000.00	0.00	988,000.00	988,000.00	0.00	1,976,000.00	1,976,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	10,600,000.00	0.00	0.00	0.00	10,600,000.00	0.00	2,120,000.00	2,120,000.00	0.00	4,240,000.00	4,240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,094,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,094,000.00</b>	<b>0.00</b>	<b>3,108,000.00</b>	<b>3,108,000.00</b>	<b>0.00</b>	<b>6,216,000.00</b>	<b>6,216,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>11,094,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,094,000.00</b>	<b>0.00</b>	<b>3,108,000.00</b>	<b>3,108,000.00</b>	<b>0.00</b>	<b>6,216,000.00</b>	<b>6,216,000.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>E07S0H - To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Izigo H/C by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	780,000.00	780,000.00	0.00	840,000.00	840,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>840,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>840,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>E07S0H - To facilitate payment of monthly QI,MPDSR,HMT and incharges meetings at Kimeya h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,700,000.00	2,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>E07S0H - to procure and refill 6 gas cylinders for vaccine conservation at karambi dispensary by june 2024</b>												
22003106 - Bottled Gas	0.00	448,853.88	0.00	0.00	0.00	448,853.88	0.00	448,853.88	448,853.88	0.00	448,853.88	448,853.88
<b>Activity Total</b>	<b>0.00</b>	<b>448,853.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>448,853.88</b>	<b>0.00</b>	<b>448,853.88</b>	<b>448,853.88</b>	<b>0.00</b>	<b>448,853.88</b>	<b>448,853.88</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>448,853.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>448,853.88</b>	<b>0.00</b>	<b>448,853.88</b>	<b>448,853.88</b>	<b>0.00</b>	<b>448,853.88</b>	<b>448,853.88</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>E07S0H - To refill LPG cylinders and oxygen concentrators for oxygen therapy at kaigaraHC by june 2024</b>												
22003106 - Bottled Gas	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	2,400,000.00	2,400,000.00	0.00	4,500,000.00	4,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>E07S0I - To conduct 10 days workshop for developing kaigara health Centre annual plan for financial year 2022 to 2024 by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>E07S0I - To Conduct Periodic generator services at Izigo HC by June 2024</b>												
22023105 - Outsource maintenance contract services-	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S0I - To facilitate payment of 2 Staffs who participated in preparation of 360 Vacancies at DMOs office by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>E07S0J - TO procure 60 litres of biolavicides and conduct laticiding to 3vilages of kasheno,Makarwe and Kiolele at Kaigara h/c by june 2024</b>												
22001112 - Outsourcing Costs (includes cleaning and security)	0.00	745,295.47	0.00	0.00	0.00	745,295.47	0.00	2,981,181.88	2,981,181.88	0.00	6,707,659.23	6,707,659.23
<b>Activity Total</b>	<b>0.00</b>	<b>745,295.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>745,295.47</b>	<b>0.00</b>	<b>2,981,181.88</b>	<b>2,981,181.88</b>	<b>0.00</b>	<b>6,707,659.23</b>	<b>6,707,659.23</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>745,295.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>745,295.47</b>	<b>0.00</b>	<b>2,981,181.88</b>	<b>2,981,181.88</b>	<b>0.00</b>	<b>6,707,659.23</b>	<b>6,707,659.23</b>
<b>10657700 - Nshamba , Health Center</b>												
<b>E07S0K - To facilitate procurement of stationaries for office use @ Nshamba HC by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>E07S0L - To facilitate preparation and submission of MTUHA reports to DMOS office at Mubunda dispensary by june 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	720,001.00	0.00	0.00	0.00	720,001.00	0.00	720,001.00	720,001.00	0.00	720,001.00	720,001.00
<b>Activity Total</b>	<b>0.00</b>	<b>720,001.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,001.00</b>	<b>0.00</b>	<b>720,001.00</b>	<b>720,001.00</b>	<b>0.00</b>	<b>720,001.00</b>	<b>720,001.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>720,001.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,001.00</b>	<b>0.00</b>	<b>720,001.00</b>	<b>720,001.00</b>	<b>0.00</b>	<b>720,001.00</b>	<b>720,001.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>E07S0M - To procure kits of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) and MTUHA books for Izigo HC by june 2024</b>												
22001105 - Books, Reference and Periodicals	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>E07S0M - To procurement and maintainance of furnitures and other Mterials at Mubunda dispensary by June 2024</b>												
21121107 - Furniture	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>E07S0N - To conduct monthly 168 outreaches to hard-to-reach villages of Kimbugu A, Kimbugu B, Izigo, Kahumulo, Bushumba, Kabale, Maziba and Itoju community at Izigo hc by june 2024June 2024</b>												
21113103 - Extra-Duty	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,500,000.00	4,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>E07S0Q - To conduct quartely DQA meeting at Izigo HC by june 2024</b>												
21113103 - Extra-Duty	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,560,000.00	1,560,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>0.00</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>0.00</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>E07S0S - To conduct community outreach TB screening at kaigara HC by june 2024</b>												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	880,000.00	880,000.00	0.00	1,440,000.00	1,440,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>880,000.00</b>	<b>880,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>
<b>E07S0U - To conduct community outreach on malaria disease screening at bureza,kiolele, rulanda and magata village by june 2024</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	800,000.00	800,000.00	0.00	1,600,000.00	1,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>E07S0V - To facilitate monthly(QI) meeting at Kaigara HC by june 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	3,080,000.00	3,080,000.00	0.00	3,840,000.00	3,840,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,080,000.00</b>	<b>3,080,000.00</b>	<b>0.00</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>
<b>E07S0W - To conduct quartely DQA meeting at kaigara HC by june 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	3,080,000.00	3,080,000.00	0.00	3,840,000.00	3,840,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,080,000.00</b>	<b>3,080,000.00</b>	<b>0.00</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,080,000.00</b>	<b>3,080,000.00</b>	<b>0.00</b>	<b>3,840,000.00</b>	<b>3,840,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>E13S01 - To facilitate payment of on-call allowances and extra duty allowances to about 45 staffs at Kimeya h/c by june 2024</b>												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00	0.00	7,200,000.00	7,200,000.00
21113117 - On Call Allowance	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	7,000,000.00	7,000,000.00	0.00	10,500,000.00	10,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>
<b>10227006 - Kamachumu , Health Center</b>												
<b>E13S02 - To conduct quarterly maternal and child outreach services to Three villages of Rwand,Bulembo,Rutenge Kamachumu HC by june 2024</b>												
21113103 - Extra-Duty	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	400,000.00	400,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total for Kamachumu</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>10219202 - Kaigara , Health Center</b>												
<b>E13S02 - To facilitate on call allowance payment to staffs at kaigara HC by june 2024</b>												
21113117 - On Call Allowance	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	330,000,000.00	330,000,000.00	0.00	432,000,000.00	432,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>432,000,000.00</b>	<b>432,000,000.00</b>
<b>E13S03 - To conduct quarterly maternal and child outreach services to seven villages of kiholele,makarwe,kasheno,magata,katanga,malahala,nyabule,at Kaigara HC by june 2024</b>												
21113103 - Extra-Duty	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	64,000,000.00	64,000,000.00	0.00	64,000,000.00	64,000,000.00
22003102 - Diesel	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	21,000,000.00	21,000,000.00	0.00	28,000,000.00	28,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>
<b>Total for Kaigara</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139,997,115.32</b>	<b>0.00</b>	<b>1,213,774,477.45</b>	<b>1,213,774,477.45</b>	<b>0.00</b>	<b>851,527,891.52</b>	<b>851,527,891.52</b>
<b>Total Objective</b>	<b>0.00</b>	<b>139,997,115.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139,997,115.32</b>	<b>0.00</b>	<b>1,213,774,477.45</b>	<b>1,213,774,477.45</b>	<b>0.00</b>	<b>851,527,891.52</b>	<b>851,527,891.52</b>
<b>F - Social Welfare, Gender and Community Empowerment Improved</b>												
<b>F21 - Family and Child Welfare Services improved from 65% to 70% by June 2026</b>												
<b>10257401 - Kibanga , Dispensaries</b>												
<b>F21S01 - To conduct monthly outreach and mobile services of 2 villages(Kabutaigi and Bumiro) of Kibanga dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,200,000.00	3,200,000.00	0.00	4,000,000.00	4,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>F21S01 - To facilitate outreach services in two villages kanywangonge and Bugarama at kabare A dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>Y - Multi-Sectorial Nutrition Services Improved</b>												
<b>Y01 - Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026</b>												
<b>10904006 - Bisheke , Dispensaries</b>												
<b>Y01S01 - To conduct 12 outreaches of vitamin A and mebendazole supplement at Bisheke dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>Total for Bisheke</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>10216802 - Kagoma , Dispensaries</b>												
<b>Y01S01 - To facilitate payment of 2 Staffs who conducting 8 Vitamin A na Mebendazole Outreaches at Kagoma Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	540,000.00	540,000.00	0.00	1,080,000.00	1,080,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>
<b>11026105 - Kabare , Dispensaries</b>												
<b>Y01S01 - To facilitate payment of Staffs who conducted Bi-Annual Vitamin A and Mebendazole outreach services at Kabare dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Kabare</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>10205100 - Izigo , Health Center</b>												
<b>Y01S02 - To Conduct bi-Annual Campaign of Vit A Supplementation and De worming to Under five Children at Izigo HC by June 2024</b>												
21113103 - Extra-Duty	0.00	530,196.51	0.00	0.00	0.00	530,196.51	0.00	1,060,393.02	1,060,393.02	0.00	1,590,589.53	1,590,589.53
<b>Activity Total</b>	<b>0.00</b>	<b>530,196.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>530,196.51</b>	<b>0.00</b>	<b>1,060,393.02</b>	<b>1,060,393.02</b>	<b>0.00</b>	<b>1,590,589.53</b>	<b>1,590,589.53</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>530,196.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>530,196.51</b>	<b>0.00</b>	<b>1,060,393.02</b>	<b>1,060,393.02</b>	<b>0.00</b>	<b>1,590,589.53</b>	<b>1,590,589.53</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>Y01S03 - To conduct community outreach to 2 villages Kabilizi and Milkale providing Vitamin A and Mebendazole to children under five years at Kihwera Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10257401 - Kibanga , Dispensaries</b>												
<b>Y01S04 - To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi,Kibanga and Bumiro) for under five years at Kibanga dispensary by June 2024</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>Total for Kibanga</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>Y03C01 - To facilitate payment for planning and budgeting at rugando dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	1,546,057.78	0.00	0.00	0.00	1,546,057.78	0.00	13,914,520.02	13,914,520.02	0.00	13,914,520.02	13,914,520.02
<b>Activity Total</b>	<b>0.00</b>	<b>1,546,057.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,546,057.78</b>	<b>0.00</b>	<b>13,914,520.02</b>	<b>13,914,520.02</b>	<b>0.00</b>	<b>13,914,520.02</b>	<b>13,914,520.02</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>1,546,057.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,546,057.78</b>	<b>0.00</b>	<b>13,914,520.02</b>	<b>13,914,520.02</b>	<b>0.00</b>	<b>13,914,520.02</b>	<b>13,914,520.02</b>
<b>10453109 - Mazinga , Dispensaries</b>												
<b>Y04S01 - To conduct vitaminA and mebendazole supplement compaign at mazinga dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	234,234.84	0.00	0.00	0.00	234,234.84	0.00	936,939.36	936,939.36	0.00	1,873,878.72	1,873,878.72
<b>Activity Total</b>	<b>0.00</b>	<b>234,234.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>234,234.84</b>	<b>0.00</b>	<b>936,939.36</b>	<b>936,939.36</b>	<b>0.00</b>	<b>1,873,878.72</b>	<b>1,873,878.72</b>
<b>Total for Mazinga</b>	<b>0.00</b>	<b>234,234.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>234,234.84</b>	<b>0.00</b>	<b>936,939.36</b>	<b>936,939.36</b>	<b>0.00</b>	<b>1,873,878.72</b>	<b>1,873,878.72</b>
<b>10044007 - Buganguzi , Dispensaries</b>												
<b>Y04S01 - To facilitate payment 10 Staffs who conducting Vitamin A and Mebendazoles Outreaches at Buganguzi Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Buganguzi</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>12093502 - Murumo , Dispensaries</b>												
<b>Y04S01 - To facilitate payment of 3 Staffs who conducted Monthly Vitamin A and Mebendazole Outreaches at Villages around Murumo Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Murumo</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>12093600 - Rutoro , Dispensaries</b>												
<b>Y04S01 - To facilitate payment of 3 Staffs who conducted Monthly Vitamin A and Mebendazole Outreaches at Villages around Rutoro Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Total for Rutoro</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>11438107 - Goziba , Dispensaries</b>												
<b>Y04S01 - To facilitate payment of 5 Staffs who conduct Bi-annual Vitamin A and Mebendazole Outreaches at Goziba Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	64,000.00	64,000.00	0.00	128,000.00	128,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>0.00</b>	<b>128,000.00</b>	<b>128,000.00</b>
<b>Total for Goziba</b>	<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>0.00</b>	<b>128,000.00</b>	<b>128,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>Y04S02 - [ C20S0G ] To collect and provide vitamin A and Mebendazole at Omurunazi dispensary in 4 vilaage of Kanyabyoma ,Kanoni, Kyanshenge and Omurunazi by June 2024</b>												
21113103 - Extra-Duty	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>11438009 - Ikuza , Dispensaries</b>												
<b>Y04S02 - To conduct 4 Vitamin A and Mebendazole outreaches to under five children at Ikuza Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	313,110.24	0.00	0.00	0.00	313,110.24	0.00	1,252,440.96	1,252,440.96	0.00	1,878,661.44	1,878,661.44
<b>Activity Total</b>	<b>0.00</b>	<b>313,110.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>313,110.24</b>	<b>0.00</b>	<b>1,252,440.96</b>	<b>1,252,440.96</b>	<b>0.00</b>	<b>1,878,661.44</b>	<b>1,878,661.44</b>
<b>Total for Ikuza</b>	<b>0.00</b>	<b>313,110.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>313,110.24</b>	<b>0.00</b>	<b>1,252,440.96</b>	<b>1,252,440.96</b>	<b>0.00</b>	<b>1,878,661.44</b>	<b>1,878,661.44</b>
<b>10254404 - Kerebe , Dispensaries</b>												
<b>Y04S02 - To conduct 4 Vitamin A and Mebendazole outreaches to under five children at Kerebe Disp. by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,100,070.70	0.00	0.00	0.00	1,100,070.70	0.00	2,200,141.40	2,200,141.40	0.00	3,300,212.10	3,300,212.10
<b>Activity Total</b>	<b>0.00</b>	<b>1,100,070.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,070.70</b>	<b>0.00</b>	<b>2,200,141.40</b>	<b>2,200,141.40</b>	<b>0.00</b>	<b>3,300,212.10</b>	<b>3,300,212.10</b>
<b>Total for Kerebe</b>	<b>0.00</b>	<b>1,100,070.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,070.70</b>	<b>0.00</b>	<b>2,200,141.40</b>	<b>2,200,141.40</b>	<b>0.00</b>	<b>3,300,212.10</b>	<b>3,300,212.10</b>
<b>10561607 - Mubunda , Dispensaries</b>												
<b>Y04S02 - To conduct 7 Vitamin A campaign at Kakoma, Bihanga,Burungura, Kangoma, Kyaibumba, Kitoko and kishoju quarterly by June 2024</b>												
21113103 - Extra-Duty	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Total for Mubunda</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>10342809 - Kyebitembe , Dispensaries</b>												
<b>Y04S03 - To conduct nutrition screening to primary schools at Nyanjubi,kagasha,kyebitembe,and kabungo by june 2024</b>												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	6,400,000.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>Total for Kyebitembe</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>12104705 - Kasindaga , Dispensaries</b>												
<b>Y07S01 - To conduct bi annual Vitamin A and deworming to children of 6-59 months in Bihata and Kasindaga village at Kasindaga dispensary by 2024</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>Total for Kasindaga</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>10574309 - Muyenje , Dispensaries</b>												
<b>Y07S01 - To conduct nutrition screening to primary schools pupils 300 muyenje primary school from Muyenje dispensary by 2024</b>												
21113103 - Extra-Duty	0.00	343,719.20	0.00	0.00	0.00	343,719.20	0.00	343,719.20	343,719.20	0.00	343,719.20	343,719.20
<b>Activity Total</b>	<b>0.00</b>	<b>343,719.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>343,719.20</b>	<b>0.00</b>	<b>343,719.20</b>	<b>343,719.20</b>	<b>0.00</b>	<b>343,719.20</b>	<b>343,719.20</b>
<b>Total for Muyenje</b>	<b>0.00</b>	<b>343,719.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>343,719.20</b>	<b>0.00</b>	<b>343,719.20</b>	<b>343,719.20</b>	<b>0.00</b>	<b>343,719.20</b>	<b>343,719.20</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>Y07S02 - To provide Vitamin A supplement and mebendazole to 340 under 5 children in 4 villages served at nyakabango dispensary by 2024</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10291007 - Kimeya , Health Center</b>												
<b>Y07S03 - To conduct bi annal Vitamin A outreach supplementation ,dewoming for under -five children in five villages session of Runazi, kiteme, kasharunga, mashekuro,,na kamatojo by june 2024</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,350,000.00	1,350,000.00



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
<b>Total for Kimeya</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>Y07S04 - To conduct vitamin A and mebendazole supplement at Rugando,Nyakahama and Kizinga village in Rugando dispensary by june 2024</b>												
21113103 - Extra-Duty	0.00	1,176,332.40	0.00	0.00	0.00	1,176,332.40	0.00	1,176,332.40	1,176,332.40	0.00	1,176,332.40	1,176,332.40
<b>Activity Total</b>	<b>0.00</b>	<b>1,176,332.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,176,332.40</b>	<b>0.00</b>	<b>1,176,332.40</b>	<b>1,176,332.40</b>	<b>0.00</b>	<b>1,176,332.40</b>	<b>1,176,332.40</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>1,176,332.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,176,332.40</b>	<b>0.00</b>	<b>1,176,332.40</b>	<b>1,176,332.40</b>	<b>0.00</b>	<b>1,176,332.40</b>	<b>1,176,332.40</b>
<b>10237004 - Karambi , Dispensaries</b>												
<b>Y16S01 - To conduct bi-annual outreach malnutrition screening in 3 schools of Karambi,Kiguzi and Itunzi at Karambi disp by june 2024</b>												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>Total for Karambi</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>Y16S01 - To conduct bi-annual Vitamin A supplementation and deworming to children of 6-59 months in 2 villages from Nyamilanda Dispensary by June 2024</b>												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,600,000.00	3,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>Y16S02 - To collect and provide vitamin A and Mebendazole at Burigi dispensary in 4 villages of ruhendo, mkwajuni, biyonza and rukili by June 2024</b>												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	1,600,000.00	1,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>10292006 - Kimwani , Dispensaries</b>												
<b>Y16S02 - To collect and provide vitamin A and Mebendazole at Kimwani dispensary in 2 vilaage of Kizilamuyaga, and kangaza by June 2024</b>												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	900,000.00	900,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Kimwani</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,383,721.67</b>	<b>0.00</b>	<b>41,368,486.36</b>	<b>41,368,486.36</b>	<b>0.00</b>	<b>48,935,913.41</b>	<b>48,935,913.41</b>
<b>Total Objective</b>	<b>0.00</b>	<b>20,383,721.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,383,721.67</b>	<b>0.00</b>	<b>41,368,486.36</b>	<b>41,368,486.36</b>	<b>0.00</b>	<b>48,935,913.41</b>	<b>48,935,913.41</b>
<b>Total for 5421 - Health Sector Basket Fund - HSBF</b>	<b>0.00</b>	<b>164,780,836.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>164,780,836.99</b>	<b>0.00</b>	<b>1,259,342,963.81</b>	<b>1,259,342,963.81</b>	<b>0.00</b>	<b>907,463,804.93</b>	<b>907,463,804.93</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>164,780,836.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>164,780,836.99</b>	<b>0.00</b>	<b>1,259,342,963.81</b>	<b>1,259,342,963.81</b>	<b>0.00</b>	<b>907,463,804.93</b>	<b>907,463,804.93</b>
<b>L26 - Global Alliance for Vaccines &amp; Immunization-GAVI</b>												
<b>5486 - Health Sector Development Program</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C22 - Infant Mortality rate reduced from 23 to 15 per live birth by June 2026</b>												
<b>10205100 - Izigo , Health Center</b>												
<b>C22S08 - To support fixed, outreach and mobile vaccination sessions during vaccination of target population at Izigo HC by June 2024</b>												
21113103 - Extra-Duty	0.00	2,128,159.00	0.00	0.00	0.00	2,128,159.00	0.00	4,256,318.00	4,256,318.00	0.00	8,512,636.00	8,512,636.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for Izigo</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for 5486 - Health Sector Development</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Total for L26 - Global Alliance for Vaccines &amp; Immunization-GAVI</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,159.00</b>	<b>0.00</b>	<b>4,256,318.00</b>	<b>4,256,318.00</b>	<b>0.00</b>	<b>8,512,636.00</b>	<b>8,512,636.00</b>
<b>Z01 - Health Sector Basket Fund</b>												
<b>5486 - Health Sector Development Program</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C22 - Infant Mortality rate reduced from 23 to 15 per live birth by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C22S0J - To conduct 7 days Annual African Vaccination week at the end of April by June 2024</b>												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,920,000.00	1,920,000.00	0.00	5,040,000.00	5,040,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	64,050.00	0.00	0.00	0.00	64,050.00	0.00	256,200.00	256,200.00	0.00	448,350.00	448,350.00
22003102 - Diesel	0.00	288,000.00	0.00	0.00	0.00	288,000.00	0.00	720,000.00	720,000.00	0.00	2,160,000.00	2,160,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>2,896,200.00</b>	<b>2,896,200.00</b>	<b>0.00</b>	<b>7,648,350.00</b>	<b>7,648,350.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>2,896,200.00</b>	<b>2,896,200.00</b>	<b>0.00</b>	<b>7,648,350.00</b>	<b>7,648,350.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>2,896,200.00</b>	<b>2,896,200.00</b>	<b>0.00</b>	<b>7,648,350.00</b>	<b>7,648,350.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>2,896,200.00</b>	<b>2,896,200.00</b>	<b>0.00</b>	<b>7,648,350.00</b>	<b>7,648,350.00</b>
<b>Total for 5486 - Health Sector Development</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>2,896,200.00</b>	<b>2,896,200.00</b>	<b>0.00</b>	<b>7,648,350.00</b>	<b>7,648,350.00</b>
<b>Total for Z01 - Health Sector Basket Fund</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,432,050.00</b>	<b>0.00</b>	<b>2,896,200.00</b>	<b>2,896,200.00</b>	<b>0.00</b>	<b>7,648,350.00</b>	<b>7,648,350.00</b>
<b>L26 - Global Alliance for Vaccines &amp; Immunization-GAVI</b>												
<b>5486 - Health Sector Development Program</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C49 - Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C49C01 - To Support Orientation to 5 assistant accountants at health facility level and health facility governing committee in financial management at Muleba DC by June 2024</b>												
21113103 - Extra-Duty	0.00	6,088,000.00	0.00	0.00	0.00	6,088,000.00	0.00	12,176,000.00	12,176,000.00	0.00	24,352,000.00	24,352,000.00
21121103 - Food and Refreshment	0.00	756,000.00	0.00	0.00	0.00	756,000.00	0.00	1,512,000.00	1,512,000.00	0.00	3,024,000.00	3,024,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	32,000.00	0.00	0.00	0.00	32,000.00	0.00	128,000.00	128,000.00	0.00	512,000.00	512,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	1,610,000.00	0.00	0.00	0.00	1,610,000.00	0.00	3,220,000.00	3,220,000.00	0.00	6,440,000.00	6,440,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>17,036,000.00</b>	<b>17,036,000.00</b>	<b>0.00</b>	<b>34,328,000.00</b>	<b>34,328,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>17,036,000.00</b>	<b>17,036,000.00</b>	<b>0.00</b>	<b>34,328,000.00</b>	<b>34,328,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>17,036,000.00</b>	<b>17,036,000.00</b>	<b>0.00</b>	<b>34,328,000.00</b>	<b>34,328,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>17,036,000.00</b>	<b>17,036,000.00</b>	<b>0.00</b>	<b>34,328,000.00</b>	<b>34,328,000.00</b>
<b>Total for 5486 - Health Sector Development</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>17,036,000.00</b>	<b>17,036,000.00</b>	<b>0.00</b>	<b>34,328,000.00</b>	<b>34,328,000.00</b>
<b>Total for L26 - Global Alliance for Vaccines &amp; Immunization-GAVI</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,486,000.00</b>	<b>0.00</b>	<b>17,036,000.00</b>	<b>17,036,000.00</b>	<b>0.00</b>	<b>34,328,000.00</b>	<b>34,328,000.00</b>
<b>N04 - Sustainable Rural Water Supply and Sanitation</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>5486 - Health Sector Development Program</b>												
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D12 - Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.</b>												
<b>10001106 - Burigi , Dispensaries</b>												
<b>D12S01 - To facilitate construction of Placenta Pit at Burigi Disp. by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>D12S01 - To facilitate the construction of 1 maternity ward (Labour Room and Installation of Toilet and Bathroom) at Kihwera Dispensary by June 2024.</b>												
22020101 - Cement, bricks and construction materials	0.00	11,850,000.00	0.00	0.00	0.00	11,850,000.00	0.00	23,700,000.00	23,700,000.00	0.00	47,400,000.00	47,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>11,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,850,000.00</b>	<b>0.00</b>	<b>23,700,000.00</b>	<b>23,700,000.00</b>	<b>0.00</b>	<b>47,400,000.00</b>	<b>47,400,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>11,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,850,000.00</b>	<b>0.00</b>	<b>23,700,000.00</b>	<b>23,700,000.00</b>	<b>0.00</b>	<b>47,400,000.00</b>	<b>47,400,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>D12S02 - To facilitate the construction of 1 maternity ward (extension of Labor Room for Toilet and Bathroom installation) at Burigi dispensary by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	24,000,000.00	24,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
<b>D12S03 - To facilitate Construction of pit latrine ( Ash Pit) at Burigi Disp. by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>D12S04 - To procure and install 1 kit of HWFs at Burigi Disp. by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	1,400,000.00	1,400,000.00	0.00	2,800,000.00	2,800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,550,000.00</b>	<b>0.00</b>	<b>45,100,000.00</b>	<b>45,100,000.00</b>	<b>0.00</b>	<b>90,200,000.00</b>	<b>90,200,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>22,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,550,000.00</b>	<b>0.00</b>	<b>45,100,000.00</b>	<b>45,100,000.00</b>	<b>0.00</b>	<b>90,200,000.00</b>	<b>90,200,000.00</b>
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>10001106 - Burigi , Dispensaries</b>												
<b>E07S08 - To facilitate the installation of 1 electricity system at Burigi dispensary by June 2024</b>												
21121101 - Electricity	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>E07S09 - To facilitate the installation of 1 electricity system at Kihwera Dispensary by June 2024</b>												
21121101 - Electricity	0.00	850,000.00	0.00	0.00	0.00	850,000.00	0.00	1,700,000.00	1,700,000.00	0.00	3,400,000.00	3,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total Target</b>	0.00	850,000.00	0.00	0.00	0.00	1,150,000.00	0.00	2,300,000.00	2,300,000.00	0.00	4,600,000.00	4,600,000.00
<b>Total Objective</b>	0.00	1,150,000.00	0.00	0.00	0.00	1,150,000.00	0.00	2,300,000.00	2,300,000.00	0.00	4,600,000.00	4,600,000.00
<b>Total for 5486 - Health Sector Development</b>	0.00	23,700,000.00	0.00	0.00	0.00	23,700,000.00	0.00	47,400,000.00	47,400,000.00	0.00	94,800,000.00	94,800,000.00
<b>Total for N04 - Sustainable Rural Water Supply and</b>	0.00	23,700,000.00	0.00	0.00	0.00	23,700,000.00	0.00	47,400,000.00	47,400,000.00	0.00	94,800,000.00	94,800,000.00
<b>U01 - UNICEF</b>												
<b>5486 - Health Sector Development Program</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S0K - To Facilitate Referral Services to 1000 Pregnant Mothers from lower facilities to district hospital at Muleba DC by June 2024.</b>												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00
<b>Activity Total</b>	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00
<b>Total for Muleba DC</b>	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00
<b>Total Target</b>	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00
<b>Total Objective</b>	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00
<b>Total for 5486 - Health Sector Development</b>	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00
<b>Total for U01 - UNICEF</b>	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00
<b>20W - Central Government Grants</b>												
<b>5486 - Health Sector Development Program</b>												
<b>E - Good Governance and Administrative Services Enhanced</b>												
<b>E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>E07S0Q - To complete Construction of Muleba Disp. by June 2024.</b>												
22020101 - Cement, bricks and construction materials	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>Activity Total</b>	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>E07S0R - To complete Construction of Kakoma Disp. by June 2024.</b>												
22020101 - Cement, bricks and construction materials	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>Activity Total</b>	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>Total for Muleba DC</b>	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>Total Target</b>	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	0.00	400,000,000.00
<b>Total Objective</b>	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	0.00	400,000,000.00
<b>Total for 5486 - Health Sector Development</b>	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	0.00	400,000,000.00
<b>Total for 20W - Central Government Grants</b>	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	0.00	400,000,000.00
<b>10A - Own Sources</b>												
<b>4946 - LGA Own Source Project</b>												
<b>A - Service improved and HIV infection reduced</b>												
<b>A05 - Social and economic support PLWHIV, MVCs, widowers and widow in 43wards facilitated by June 2026.</b>												
<b>00003076 - Muleba DC , Council HQ</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A05C01 - To conduct monitoring and supportive supervision and capacity building to 14 district HIV/AIDS committee (WMAC and VMAC) by June 2024</b>												
21121103 - Food and Refreshment	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	4,840,000.00	0.00	0.00	4,840,000.00	4,840,000.00	0.00	4,840,000.00	4,840,000.00	0.00	4,840,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>15,240,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>15,240,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>15,240,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>15,240,000.00</b>	<b>15,240,000.00</b>	<b>0.00</b>	<b>15,240,000.00</b>
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C47 - Prevalence of livestock diseases controlled in 166 villages by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C47D05 - To construct a slaughter house in Izigo ward by June 2024</b>												
21121110 - Casual Labourers	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020101 - Cement, bricks and construction materials	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>C47D06 - To rehabilitate Mubunda livestock market office by June 2024</b>												
21121110 - Casual Labourers	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00
22020101 - Cement, bricks and construction materials	0.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>C47S01 - To facilitate one project of vaccinating 30,000 cattle against CBPP by June 2024</b>												
22004101 - Vaccines	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>C65S02 - To facilitate 5 planning and coordination division staff to conduct quarterly monitoring and evaluation of development projects by June 2024</b>												
21113103 - Extra-Duty	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	4,400,000.00
31121110 - Motorbikes and bicycles	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
31122108 - Computers and Photocopiers- Other	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
31122109 - Printers and Scanners- Other	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>18,400,000.00</b>	<b>0.00</b>	<b>18,400,000.00</b>	<b>18,400,000.00</b>	<b>0.00</b>	<b>18,400,000.00</b>
<b>C65S03 - To facilitate the preparation of 4 development project documents (project writings, proposals, strategic plans and other related project documents) by June 2024</b>												
21113103 - Extra-Duty	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00
22008102 - Tuition Fees-Domestic	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	0.00	4,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>20,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,900,000.00</b>	<b>20,900,000.00</b>	<b>0.00</b>	<b>20,900,000.00</b>	<b>20,900,000.00</b>	<b>0.00</b>	<b>20,900,000.00</b>
<b>C65S04 - To support 2 villages at Southern and Nothern Muleba constituencies with construction materials to implement 2 development projects by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	0.00	22,279,997.00	0.00	0.00	22,279,997.00	22,279,997.00	0.00	22,279,997.00	22,279,997.00	0.00	22,279,997.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>22,279,997.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,279,997.00</b>	<b>22,279,997.00</b>	<b>0.00</b>	<b>22,279,997.00</b>	<b>22,279,997.00</b>	<b>0.00</b>	<b>22,279,997.00</b>
<b>C71D01 - To construct 1 library at new Pre and Primary English Medium School located at Bureza ward by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>161,579,997.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,579,997.00</b>	<b>281,579,997.00</b>	<b>0.00</b>	<b>281,579,997.00</b>	<b>281,579,997.00</b>	<b>0.00</b>	<b>281,579,997.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>161,579,997.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,579,997.00</b>	<b>281,579,997.00</b>	<b>0.00</b>	<b>281,579,997.00</b>	<b>281,579,997.00</b>	<b>0.00</b>	<b>281,579,997.00</b>
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D03 - Coffee productivity in Muleba District increased from 0.8t/ha to 1.5t/ha by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>D03S03 - To facilitate 4 coffee nurseries ( Mugugu, Ruhanga, Kishanda and Birabo) in production of 250,000 coffee seedlings at by June 2024</b>												
21113103 - Extra-Duty	0.00	0.00	720,000.00	0.00	0.00	720,000.00	720,000.00	0.00	720,000.00	960,000.00	0.00	960,000.00
22003102 - Diesel	0.00	0.00	874,980.00	0.00	0.00	874,980.00	874,800.00	0.00	874,800.00	1,800,000.00	0.00	1,800,000.00
31131206 - Seedlings	0.00	0.00	37,500,000.00	0.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	45,000,000.00	0.00	45,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>39,094,980.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,094,980.00</b>	<b>39,094,800.00</b>	<b>0.00</b>	<b>39,094,800.00</b>	<b>47,760,000.00</b>	<b>0.00</b>	<b>47,760,000.00</b>
<b>D04S02 - To facilitate 2 cassava farms field schools operations at 2 wards of Kyebitembe and Nyakatanga by June 2024.</b>												
21121110 - Casual Labourers	0.00	0.00	240,000.00	0.00	0.00	240,000.00	240,000.00	0.00	240,000.00	480,000.00	0.00	480,000.00
22003102 - Diesel	0.00	0.00	622,800.00	0.00	0.00	622,800.00	622,800.00	0.00	622,800.00	1,080,000.00	0.00	1,080,000.00
22015101 - Seeds	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1,262,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,262,800.00</b>	<b>1,262,800.00</b>	<b>0.00</b>	<b>1,262,800.00</b>	<b>1,960,000.00</b>	<b>0.00</b>	<b>1,960,000.00</b>
<b>D05S02 - To facilitate 1 banana seedlings production nursery in Mubunda ward by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	0.00	600,000.00
21121110 - Casual Labourers	0.00	0.00	326,222.00	0.00	0.00	326,222.00	326,222.00	0.00	326,222.00	978,666.00	0.00	978,666.00
22003102 - Diesel	0.00	0.00	504,000.00	0.00	0.00	504,000.00	504,000.00	0.00	504,000.00	720,000.00	0.00	720,000.00
22015104 - Fertilizers	0.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	1,400,000.00	0.00	1,400,000.00
22030106 - Non-Agriculture Chemicals Supplies and	0.00	0.00	240,000.00	0.00	0.00	240,000.00	240,000.00	0.00	240,000.00	480,000.00	0.00	480,000.00
31131206 - Seedlings	0.00	0.00	444,000.00	0.00	0.00	444,000.00	444,000.00	0.00	444,000.00	888,000.00	0.00	888,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,514,222.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,514,222.00</b>	<b>2,514,222.00</b>	<b>0.00</b>	<b>2,514,222.00</b>	<b>5,066,666.00</b>	<b>0.00</b>	<b>5,066,666.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>2,514,222.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,514,222.00</b>	<b>2,514,222.00</b>	<b>0.00</b>	<b>2,514,222.00</b>	<b>5,066,666.00</b>	<b>0.00</b>	<b>5,066,666.00</b>
<b>S0001226 - Kagoma , Secondary School</b>												
<b>D18D01 - TO Construct one Dormitory at Kagoma Secondary Schools with the aim of Upgrading to high School By June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	140,000,000.00	0.00	0.00	140,000,000.00	280,000,000.00	0.00	280,000,000.00	280,000,000.00	0.00	280,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
<b>Total for Kagoma</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>D26S01 - To improve the environment of the working areas by building of improved toilet with 2 pit latrines to prevent community from communicable diseases at Kakoma market area by, June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>D26S03 - To improve the environment of the working areas by building of improved toilet with 2 pit latrines to prevent community from communicable diseases at Kyamyorwa Market area by, June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>D26S04 - To improve the environment of the working areas by building of improved toilet with 3 pit latrines to prevent community from communicable disease at the katunguru Estuary by, June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	0.00	8,380,000.00	0.00	0.00	8,380,000.00	8,380,000.00	0.00	8,380,000.00	8,380,000.00	0.00	8,380,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8,380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,380,000.00</b>	<b>8,380,000.00</b>	<b>0.00</b>	<b>8,380,000.00</b>	<b>8,380,000.00</b>	<b>0.00</b>	<b>8,380,000.00</b>
<b>D26S06 - To facilitate 5 staff at Waste Management and Environmental Sanitation Unit to conduct monitoring and supervision of waste management and sanitation in 166 villages by June 2024</b>												
22020111 - Outsource Maintenance Contract Services	0.00	0.00	2,740,001.00	0.00	0.00	2,740,001.00	5,480,002.00	0.00	5,480,002.00	5,480,002.00	0.00	5,480,002.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,740,001.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,740,001.00</b>	<b>5,480,002.00</b>	<b>0.00</b>	<b>5,480,002.00</b>	<b>5,480,002.00</b>	<b>0.00</b>	<b>5,480,002.00</b>
<b>D33S01 - To purchase 10 fish weighing scales by June 2024</b>												
22032102 - Weights and Measures Instruments	0.00	0.00	28,468,000.00	0.00	0.00	28,468,000.00	28,468,000.00	0.00	28,468,000.00	28,468,000.00	0.00	28,468,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>28,468,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,468,000.00</b>	<b>28,468,000.00</b>	<b>0.00</b>	<b>28,468,000.00</b>	<b>28,468,000.00</b>	<b>0.00</b>	<b>28,468,000.00</b>
<b>D34D01 - The completion of Emergency medical department (E.M.D) house at Kaigara health Centre by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>D34D02 - The completion of Bumbire Health Centre by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	250,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>D35D01 - To facilitate the construction of road infrastructure managed and coordinated by TARURA in 166 villages by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	0.00	300,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>D36D01 - To construct 1 rest house at Goziba ward for Staff and government leaders who visit Goziba ward for both administrative and tourist purposes by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>D36D02 - To complete the construction of 7 village offices at Katunguru, Rulanda, Nyakahama, Kangantebe, Kerebe, Kasenyi and Itoju villages by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	49,000,000.00	0.00	0.00	49,000,000.00	49,000,000.00	0.00	49,000,000.00	49,000,000.00	0.00	49,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>
<b>D36D03 - To facilitate the construction of 1 District Council Record Center by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	33,000,000.00	0.00	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
<b>D36D04 - To complete the construction of 2 Ward Offices at Muhutwe and Biirabo wards by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	31,000,000.00	0.00	0.00	31,000,000.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	0.00	31,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
<b>D36S01 - To Facilitate provision of membership contributions to 4 development partners (POST OSAKA, LAVLAC, LGLB and ALAT) by June 2024</b>												
21212108 - Statutory Contribution	0.00	0.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>D36S02 - To facilitate DED' s Office Staff to conduct monitoring and evaluation of 166 development projects in 166 villages by June 2024</b>												
31121101 - Motor vehicles,	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>1,162,460,003.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,162,460,003.00</b>	<b>1,231,199,824.00</b>	<b>0.00</b>	<b>1,231,199,824.00</b>	<b>1,243,114,668.00</b>	<b>0.00</b>	<b>1,243,114,668.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>1,162,460,003.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,162,460,003.00</b>	<b>1,231,199,824.00</b>	<b>0.00</b>	<b>1,231,199,824.00</b>	<b>1,243,114,668.00</b>	<b>0.00</b>	<b>1,243,114,668.00</b>
<b>F - Social Welfare, Gender and Community Empowerment Improved</b>												
<b>F01 - 250 youth groups enhanced with soft loans by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>F01C01 - To facilitate 80 women groups with soft loan by June 2024</b>												
28211114 - Women Group Development Contribution	0.00	0.00	219,499,920.00	0.00	0.00	219,499,920.00	219,499,920.00	0.00	219,499,920.00	219,499,920.00	0.00	219,499,920.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>219,499,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,499,920.00</b>	<b>219,499,920.00</b>	<b>0.00</b>	<b>219,499,920.00</b>	<b>219,499,920.00</b>	<b>0.00</b>	<b>219,499,920.00</b>
<b>F01S01 - To facilitate 80 youth groups with soft loan by June 2024</b>												
28211115 - Youth Group Development Contribution	0.00	0.00	219,499,920.00	0.00	0.00	219,499,920.00	219,499,920.00	0.00	219,499,920.00	219,499,920.00	0.00	219,499,920.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>219,499,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,499,920.00</b>	<b>219,499,920.00</b>	<b>0.00</b>	<b>219,499,920.00</b>	<b>219,499,920.00</b>	<b>0.00</b>	<b>219,499,920.00</b>
<b>F01S02 - To facilitate 20 people with disabilities groups ,with soft loan by June 2024</b>												
28211116 - Disabled Group Development Contribution	0.00	0.00	109,749,960.00	0.00	0.00	109,749,960.00	109,749,960.00	0.00	109,749,960.00	109,749,960.00	0.00	109,749,960.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>109,749,960.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109,749,960.00</b>	<b>109,749,960.00</b>	<b>0.00</b>	<b>109,749,960.00</b>	<b>109,749,960.00</b>	<b>0.00</b>	<b>109,749,960.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>109,749,960.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109,749,960.00</b>	<b>109,749,960.00</b>	<b>0.00</b>	<b>109,749,960.00</b>	<b>109,749,960.00</b>	<b>0.00</b>	<b>109,749,960.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>548,749,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>548,749,800.00</b>	<b>548,749,800.00</b>	<b>0.00</b>	<b>548,749,800.00</b>	<b>548,749,800.00</b>	<b>0.00</b>	<b>548,749,800.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>548,749,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>548,749,800.00</b>	<b>548,749,800.00</b>	<b>0.00</b>	<b>548,749,800.00</b>	<b>548,749,800.00</b>	<b>0.00</b>	<b>548,749,800.00</b>
<b>H - Local Economic Development Coordination Enhanced</b>												
<b>H01 - 3 Trade workers be facilitated with their statutory Environment by June 2026.</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>H01D01 - To construct 1 revenue collection center (modern market) in Muleba Town by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	0.00	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>H01D02 - To construct 1 center/Congresses of entrepreneurs aimed at developing industrial land at Bugombe area (SIDO)by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>545,000,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>545,000,000.00</b>	<b>545,000,000.00</b>	<b>0.00</b>	<b>545,000,000.00</b>
<b>Y - Multi-Sectorial Nutrition Services Improved</b>												
<b>Y01 - Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>Y01S06 - To conduct 2 Days Training to 20 Nutrition Focal Person from 20 Health Facilities on Proper Nutrition Screening and Counseling by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	480,000.00	0.00	0.00	480,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
21121103 - Food and Refreshment	0.00	0.00	240,000.00	0.00	0.00	240,000.00	10,000.00	0.00	10,000.00	20,000.00	0.00	20,000.00
22003102 - Diesel	0.00	0.00	360,000.00	0.00	0.00	360,000.00	7,200.00	0.00	7,200.00	14,400.00	0.00	14,400.00



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	3,200,000.00	0.00	0.00	3,200,000.00	160,000.00	0.00	160,000.00	320,000.00	0.00	320,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>4,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,280,000.00</b>	<b>297,200.00</b>	<b>0.00</b>	<b>297,200.00</b>	<b>594,400.00</b>	<b>0.00</b>	<b>594,400.00</b>
<b>Y04C04 - To conduct a five days training to 30 health care providers of proper management of under 5 years children with SAM and MAM by June 2024</b>												
21113103 - Extra-Duty	0.00	0.00	10,200,000.00	0.00	0.00	10,200,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
21121103 - Food and Refreshment	0.00	0.00	850,000.00	0.00	0.00	850,000.00	10,000.00	0.00	10,000.00	20,000.00	0.00	20,000.00
22003101 - Petrol	0.00	0.00	180,000.00	0.00	0.00	180,000.00	7,200.00	0.00	7,200.00	14,400.00	0.00	14,400.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>11,230,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,230,000.00</b>	<b>137,200.00</b>	<b>0.00</b>	<b>137,200.00</b>	<b>274,400.00</b>	<b>0.00</b>	<b>274,400.00</b>
<b>Y04S0B - To conduct Multisector Support Supervision of Vitamin A Supplementation and Deworming by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
22001103 - Printing and Photocopy paper	0.00	0.00	220,000.00	0.00	0.00	220,000.00	440,000.00	0.00	440,000.00	660,000.00	0.00	660,000.00
22003101 - Petrol	0.00	0.00	3,600,000.00	0.00	0.00	3,600,000.00	5,400,000.00	0.00	5,400,000.00	7,200,000.00	0.00	7,200,000.00
22003102 - Diesel	0.00	0.00	1,440,000.00	0.00	0.00	1,440,000.00	7,200.00	0.00	7,200.00	14,400.00	0.00	14,400.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8,260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,260,000.00</b>	<b>5,967,200.00</b>	<b>0.00</b>	<b>5,967,200.00</b>	<b>8,114,400.00</b>	<b>0.00</b>	<b>8,114,400.00</b>
<b>Y04S0D - To conduct quarterly Support Supervision at Health Facility Level to address Stunting by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	3,600,000.00	0.00	0.00	3,600,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
22003102 - Diesel	0.00	0.00	1,440,000.00	0.00	0.00	1,440,000.00	7,200.00	0.00	7,200.00	14,400.00	0.00	14,400.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>5,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,040,000.00</b>	<b>127,200.00</b>	<b>0.00</b>	<b>127,200.00</b>	<b>254,400.00</b>	<b>0.00</b>	<b>254,400.00</b>
<b>Y04S0E - To conduct quarterly Support Supervision at Health Community Level to address Stunting by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
22003102 - Diesel	0.00	0.00	1,440,000.00	0.00	0.00	1,440,000.00	7,200.00	0.00	7,200.00	14,400.00	0.00	14,400.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>127,200.00</b>	<b>0.00</b>	<b>127,200.00</b>	<b>254,400.00</b>	<b>0.00</b>	<b>254,400.00</b>
<b>Y04S0F - To facilitate the Incentives and Fare to 15 Community Health Worker Supervisors during Home Visit and negotiation for BBC to adress Stunting reduction by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	720,000.00	0.00	0.00	720,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	14,400,000.00	0.00	0.00	14,400,000.00	160,000.00	0.00	160,000.00	320,000.00	0.00	320,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>15,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,120,000.00</b>	<b>280,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>560,000.00</b>
<b>Y04S0G - To procure and distribute 10 Weighing Scales (Digital SECA Scale) for adequate Nutrition Screening among under and above 5 Years by June 2024.</b>												
22032102 - Weights and Measures Instruments	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	3,600,000.00	0.00	3,600,000.00	7,200,000.00	0.00	7,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
<b>Y04S0H - To facilitate Staffs during Commemoration of World Breast Feeding Week by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
21121103 - Food and Refreshment	0.00	0.00	250,000.00	0.00	0.00	250,000.00	10,000.00	0.00	10,000.00	20,000.00	0.00	20,000.00
22003102 - Diesel	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	7,200.00	0.00	7,200.00	14,400.00	0.00	14,400.00
22006112 - Uniforms	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	30,000.00	0.00	30,000.00	60,000.00	0.00	60,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>5,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,350,000.00</b>	<b>167,200.00</b>	<b>0.00</b>	<b>167,200.00</b>	<b>334,400.00</b>	<b>0.00</b>	<b>334,400.00</b>
<b>Y04S0I - To conduct PD/Health Session in 3 Villages of Kibanga, Nyakashenye and Burungura identified to have many Children with Under Weight by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	4,320,000.00	0.00	0.00	4,320,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
21113114 - Sitting Allowance	0.00	0.00	1,440,000.00	0.00	0.00	1,440,000.00	60,000.00	0.00	60,000.00	120,000.00	0.00	120,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	112,000.00	0.00	0.00	112,000.00	224,000.00	0.00	224,000.00	448,000.00	0.00	448,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	0.00	2,160,000.00	0.00	0.00	2,160,000.00	7,200.00	0.00	7,200.00	14,400.00	0.00	14,400.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8,032,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,032,000.00</b>	<b>411,200.00</b>	<b>0.00</b>	<b>411,200.00</b>	<b>822,400.00</b>	<b>0.00</b>	<b>822,400.00</b>
<b>Y04S0J - To facilitate the Quartely procurement of food varieties for demonstration during VHND in 100 50 villages by June 2024</b>												
21121103 - Food and Refreshment	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>Y05S02 - To advocate use of nutrient dense food by supplying 10 households in each ward of f Muhutwe, Bulyakashaju,Ruhanga,Mafumbo,Bumbile,Kagoma,Kikuku,Katoke,Mayondwe,Buganguzi,Magata/Karutanga,Kasharunga,Mubunda,Bisheke,Ikuza, Nshamba,Burungura,Kimwani,Rulanda and Kyebitembe with 6000 avocado seedlings by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	660,000.00	0.00	0.00	660,000.00	900,000.00	0.00	900,000.00	1,200,000.00	0.00	1,200,000.00
21121110 - Casual Labourers	0.00	0.00	140,000.00	0.00	0.00	140,000.00	140,000.00	0.00	140,000.00	180,000.00	0.00	180,000.00
22003102 - Diesel	0.00	0.00	2,160,000.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,880,000.00	0.00	2,880,000.00
31131206 - Seedlings	0.00	0.00	24,000,000.00	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	32,000,000.00	0.00	32,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>26,960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,960,000.00</b>	<b>27,200,000.00</b>	<b>0.00</b>	<b>27,200,000.00</b>	<b>36,260,000.00</b>	<b>0.00</b>	<b>36,260,000.00</b>
<b>Y16C01 - To facilitate Quarterly WEO/DC Nutrition Compact Review Meeting by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	13,200,000.00	0.00	0.00	13,200,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	34,000.00	0.00	0.00	34,000.00	68,000.00	0.00	68,000.00	136,000.00	0.00	136,000.00
22014104 - Food and Refreshments	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	10,000.00	0.00	10,000.00	20,000.00	0.00	20,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>14,434,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,434,000.00</b>	<b>198,000.00</b>	<b>0.00</b>	<b>198,000.00</b>	<b>396,000.00</b>	<b>0.00</b>	<b>396,000.00</b>
<b>Y16C02 - To facilitate 2 Nutrition Officers to attend national annual nutrition officers meeting by June 2024</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,380,000.00	0.00	0.00	2,380,000.00	3,570,000.00	0.00	3,570,000.00	4,760,000.00	0.00	4,760,000.00
22011102 - Ground travel (bus, railway taxi, etc)	0.00	0.00	400,000.00	0.00	0.00	400,000.00	600,000.00	0.00	600,000.00	800,000.00	0.00	800,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,780,000.00</b>	<b>4,170,000.00</b>	<b>0.00</b>	<b>4,170,000.00</b>	<b>5,560,000.00</b>	<b>0.00</b>	<b>5,560,000.00</b>
<b>Y16S08 - To conduct Quarterly District Nutrition Steering Committee Meeting by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
21121103 - Food and Refreshment	0.00	0.00	500,000.00	0.00	0.00	500,000.00	10,000.00	0.00	10,000.00	20,000.00	0.00	20,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	100,000.00	0.00	0.00	100,000.00	50,000.00	0.00	50,000.00	100,000.00	0.00	100,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
<b>Y16S09 - To facilitate District Official DC/DAS/DED/DMO/DPLO/DT/DNuO to attend Bi-annual Nutrition compact evaluation Meetings at the Regional Level by June 2024.</b>												
22003102 - Diesel	0.00	0.00	720,000.00	0.00	0.00	720,000.00	7,200.00	0.00	7,200.00	14,400.00	0.00	14,400.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,160,000.00	0.00	0.00	2,160,000.00	240,000.00	0.00	240,000.00	480,000.00	0.00	480,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,880,000.00</b>	<b>247,200.00</b>	<b>0.00</b>	<b>247,200.00</b>	<b>494,400.00</b>	<b>0.00</b>	<b>494,400.00</b>
<b>Y16S0A - To facilitated Monthly Meeting Meetings of 15 Community Health Workers Supervisors for Data Review by June 2024.</b>												
21113103 - Extra-Duty	0.00	0.00	720,000.00	0.00	0.00	720,000.00	120,000.00	0.00	120,000.00	240,000.00	0.00	240,000.00
21113114 - Sitting Allowance	0.00	0.00	7,200,000.00	0.00	0.00	7,200,000.00	80,000.00	0.00	80,000.00	160,000.00	0.00	160,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	599,000.00	0.00	0.00	599,000.00	1,198,000.00	0.00	1,198,000.00	2,396,000.00	0.00	2,396,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8,519,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,519,000.00</b>	<b>1,398,000.00</b>	<b>0.00</b>	<b>1,398,000.00</b>	<b>2,796,000.00</b>	<b>0.00</b>	<b>2,796,000.00</b>
<b>Y16S0B - To conduct One Day Meeting of 166 VEOs for creating awareness of Nutrition Compact indicators implemented at Villages and Ward Level by June 2024.</b>												
21121103 - Food and Refreshment	0.00	0.00	425,000.00	0.00	0.00	425,000.00	10,000.00	0.00	10,000.00	20,000.00	0.00	20,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	200,000.00	0.00	200,000.00	400,000.00	0.00	400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8,425,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,425,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>420,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Y16S0C - To procure and distribute 10 Length Boards to 10 Health Facilities by June 2024.</b>												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	600,000.00	0.00	0.00	600,000.00	240,000.00	0.00	240,000.00	480,000.00	0.00	480,000.00
22032102 - Weights and Measures Instruments	0.00	0.00	10,810,000.00	0.00	0.00	10,810,000.00	460,000.00	0.00	460,000.00	920,000.00	0.00	920,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>11,410,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,410,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>Y16S0D - To procure Printer/Scanner for Nutritional Coordination at District Level by June 2024.</b>												
22024101 - Computers, printers, scanners, and other	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>0.00</b>	<b>158,960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>158,960,000.00</b>	<b>61,417,600.00</b>	<b>0.00</b>	<b>61,417,600.00</b>	<b>95,095,200.00</b>	<b>0.00</b>	<b>95,095,200.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>0.00</b>	<b>158,960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>158,960,000.00</b>	<b>61,417,600.00</b>	<b>0.00</b>	<b>61,417,600.00</b>	<b>95,095,200.00</b>	<b>0.00</b>	<b>95,095,200.00</b>
<b>Total for 4946 - LGA Own Source Project</b>	<b>0.00</b>	<b>0.00</b>	<b>2,591,989,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,591,989,800.00</b>	<b>2,683,187,221.00</b>	<b>0.00</b>	<b>2,683,187,221.00</b>	<b>2,728,779,665.00</b>	<b>0.00</b>	<b>2,728,779,665.00</b>
<b>Total for 10A - Own Sources</b>	<b>0.00</b>	<b>0.00</b>	<b>2,591,989,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,591,989,800.00</b>	<b>2,683,187,221.00</b>	<b>0.00</b>	<b>2,683,187,221.00</b>	<b>2,728,779,665.00</b>	<b>0.00</b>	<b>2,728,779,665.00</b>
<b>N04 - Sustainable Rural Water Supply and Sanitation</b>												
<b>3280 - Rural Water Supply and Sanitation Programme</b>												
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D12 - Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>D12C01 - To conduct one day advocacy meeting to PHC members by June 2024.</b>												
21113103 - Extra-Duty	0.00	2,275,000.00	0.00	0.00	0.00	2,275,000.00	0.00	2,275,000.00	2,275,000.00	0.00	2,600,000.00	2,600,000.00
21121103 - Food and Refreshment	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	600,000.00	600,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,950,000.00	0.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	1,950,000.00	0.00	2,600,000.00	2,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>4,725,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,725,000.00</b>	<b>0.00</b>	<b>4,725,000.00</b>	<b>4,725,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
<b>D12C02 - To conduct one day meeting for Muleba Councillors in order to support the implementation of P4R project by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,500,000.00	1,500,000.00
21121103 - Food and Refreshment	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	910,000.00	910,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	7,800,000.00	0.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00	0.00	9,100,000.00	9,100,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>10,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,100,000.00</b>	<b>0.00</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	<b>0.00</b>	<b>11,510,000.00</b>	<b>11,510,000.00</b>
<b>D12S01 - To conduct quarterly supervision and monitoring of sanitation and hygiene to all 166 villages involving 7 members by June 2024</b>												
21113103 - Extra-Duty	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	4,800,000.00	4,800,000.00
22003102 - Diesel	0.00	5,642,453.00	0.00	0.00	0.00	5,642,453.00	0.00	11,284,906,000.00	11,284,906,000.00	0.00	33,854,718,000.00	33,854,718,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	4,740,000.00	0.00	0.00	0.00	4,740,000.00	0.00	4,740,000.00	4,740,000.00	0.00	4,740,000.00	4,740,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>19,182,453.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,182,453.00</b>	<b>0.00</b>	<b>11,298,446,000.00</b>	<b>11,298,446,000.00</b>	<b>0.00</b>	<b>33,864,258,000.00</b>	<b>33,864,258,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>19,182,453.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,182,453.00</b>	<b>0.00</b>	<b>11,298,446,000.00</b>	<b>11,298,446,000.00</b>	<b>0.00</b>	<b>33,864,258,000.00</b>	<b>33,864,258,000.00</b>
<b>10904006 - Bisheke , Dispensaries</b>												
<b>D12S01 - To procure and install WASH infrastructures at Bisheke dispensary by june 2024</b>												
21114105 - Casual Labourers-other	0.00	5,900,000.00	0.00	0.00	0.00	5,900,000.00	0.00	11,800,000.00	11,800,000.00	0.00	23,600,000.00	23,600,000.00
21121101 - Electricity	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	24,650,000.00	0.00	0.00	0.00	24,650,000.00	0.00	49,300,000.00	49,300,000.00	0.00	98,600,000.00	98,600,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22020109 - Water Pumps	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>32,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,150,000.00</b>	<b>0.00</b>	<b>64,300,000.00</b>	<b>64,300,000.00</b>	<b>0.00</b>	<b>128,600,000.00</b>	<b>128,600,000.00</b>
<b>Total for Bisheke</b>	<b>0.00</b>	<b>32,150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,150,000.00</b>	<b>0.00</b>	<b>64,300,000.00</b>	<b>64,300,000.00</b>	<b>0.00</b>	<b>128,600,000.00</b>	<b>128,600,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>D12S02 - To facilitate 5 staff at waste management and sanitation unit to conduct monitoring and supervision of sanitation Activities in 40 health facilities by June 2024</b>												
31121101 - Motor vehicles,	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	0.00	320,000,000.00	320,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>
<b>D12S04 - To facilitate two Environmental Health Officers to attend Annual Conference at Dodoma By June 2024</b>												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	520,000.00	520,000.00	0.00	520,000.00	520,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,760,000.00</b>	<b>0.00</b>	<b>2,920,000.00</b>	<b>2,920,000.00</b>	<b>0.00</b>	<b>2,920,000.00</b>	<b>2,920,000.00</b>
<b>D12S07 - To procure 14 motorcycle (150cc boxer type) to EHOs for sanitation Activities by June 2024</b>												
31121110 - Motorbikes and bicycles	0.00	51,800,000.00	0.00	0.00	0.00	51,800,000.00	0.00	3,700,000.00	3,700,000.00	0.00	7,400,000.00	7,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>51,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,800,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>
<b>D12S09 - To conduct one day technical meeting for analysis for sanitation data by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,755,000.00	0.00	0.00	0.00	1,755,000.00	0.00	1,755,000.00	1,755,000.00	0.00	3,510,000.00	3,510,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,055,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,055,000.00</b>	<b>0.00</b>	<b>2,055,000.00</b>	<b>2,055,000.00</b>	<b>0.00</b>	<b>4,110,000.00</b>	<b>4,110,000.00</b>
<b>D12S0B - To facilitate payment for 22 EHO and CHW 166 on collection, Analyzing of Sanitation data submitting quarterly report to District head office by June 2024.</b>												
21113103 - Extra-Duty	0.00	3,520,000.00	0.00	0.00	0.00	3,520,000.00	0.00	880,000.00	880,000.00	0.00	1,760,000.00	1,760,000.00
21113126 - Professional Allowances	0.00	19,920,000.00	0.00	0.00	0.00	19,920,000.00	0.00	19,920,000.00	19,920,000.00	0.00	29,880,000.00	29,880,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>23,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,440,000.00</b>	<b>0.00</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>	<b>0.00</b>	<b>31,640,000.00</b>	<b>31,640,000.00</b>
<b>D12S0C - To procure 1 DELAQUA KIT for Bacteriological test Analysis and pool tester for Chlorine test by June 2024.</b>												
22028101 - Medical and Laboratory equipment	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	90,000.00	90,000.00
31122205 - Medical Equipment	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	14,000,000.00	14,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>7,045,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,045,000.00</b>	<b>0.00</b>	<b>7,045,000.00</b>	<b>7,045,000.00</b>	<b>0.00</b>	<b>14,090,000.00</b>	<b>14,090,000.00</b>
<b>D12S0D - To conduct 3 days training on DELAGUA KIT uses to 7 EHO for Bacteriological testing by June 2024.</b>												
21113103 - Extra-Duty	0.00	1,365,000.00	0.00	0.00	0.00	1,365,000.00	0.00	455,000.00	455,000.00	0.00	910,000.00	910,000.00
21121103 - Food and Refreshment	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	850,000.00	0.00	0.00	0.00	850,000.00	0.00	850,000.00	850,000.00	0.00	1,700,000.00	1,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,455,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,455,000.00</b>	<b>0.00</b>	<b>1,545,000.00</b>	<b>1,545,000.00</b>	<b>0.00</b>	<b>2,930,000.00</b>	<b>2,930,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>2,455,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,455,000.00</b>	<b>0.00</b>	<b>1,545,000.00</b>	<b>1,545,000.00</b>	<b>0.00</b>	<b>2,930,000.00</b>	<b>2,930,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>D13S01 - To construct rain water harvesting tank(interlocking block/stone) 30,000L at Burigi Dispensary to comply with WASH guideline by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>D13S01 - To construct 2 demont- fort incinerators at KYOTA dispensary by JUNE 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>D13S02 - to construct 2 rain water harvesting tank [interlocking block stone at KYOTA dispensary to comply with WASH guideline by june 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>D13S02 - To construct water riser tower and procuring of 5000L SIM TANK at Burigi by June 2024.</b>												
22020109 - Water Pumps	0.00	3,900,000.00	0.00	0.00	0.00	3,900,000.00	0.00	15,600,000.00	15,600,000.00	0.00	15,600,000.00	15,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>D13S03 - To construct 1 demont- fort incinerator at Kihwera by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S03 - To construct 2 water riser tower and procuring of 50000L SIM TANK at KYOTA dispensary by june 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	3,900,000.00	0.00	0.00	0.00	3,900,000.00	0.00	7,800,000.00	7,800,000.00	0.00	11,700,000.00	11,700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>11,700,000.00</b>	<b>11,700,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>11,700,000.00</b>	<b>11,700,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>D13S03 - To construct demont- fort incinerator at Burigi by June 2024.</b>												
22020101 - Cement, bricks and construction materials	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	72,000,000.00	72,000,000.00	0.00	72,000,000.00	72,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S04 - TO construct 2 drop holes toilet at Kyota dispensary by JUNE 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>D13S04 - To construct 3 drop holes toilet at Burigi Dispensary by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>D13S05 - To construct 1 public hand washing at Burigi Dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	6,400,000.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S05 - To construct 2 water harvesting systems ( public hand washing) at Kyota dispensary by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
<b>D13S06 - To install 2 water harvesting systems (procurement of 2 pressure pumps) at KYOTA Dispensary by JUNE 2024</b>												
22020109 - Water Pumps	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>10001106 - Burigi , Dispensaries</b>												
<b>D13S06 - To procure 1 water pump at Burigi Dispensary by June 2024.</b>												
22020109 - Water Pumps	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>D13S07 - To facilitate payment of 1 labor charges for construction at Burigi Dispensary by June 2024</b>												
21114105 - Casual Labourers-other	0.00	13,900,000.00	0.00	0.00	0.00	13,900,000.00	0.00	13,900,000.00	13,900,000.00	0.00	13,900,000.00	13,900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>
<b>Total for Burigi</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>	<b>0.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S07 - To facilitate payment of constructing labour charges to 2 clients at Kyota dispensary by June 2024</b>												
21112107 - Casual Labourers-Non Pensionable	0.00	13,400,000.00	0.00	0.00	0.00	13,400,000.00	0.00	26,800,000.00	26,800,000.00	0.00	80,400,000.00	80,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>26,800,000.00</b>	<b>26,800,000.00</b>	<b>0.00</b>	<b>80,400,000.00</b>	<b>80,400,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>26,800,000.00</b>	<b>26,800,000.00</b>	<b>0.00</b>	<b>80,400,000.00</b>	<b>80,400,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477,012,453.00</b>	<b>0.00</b>	<b>11,890,336,000.00</b>	<b>11,890,336,000.00</b>	<b>0.00</b>	<b>34,765,458,000.00</b>	<b>34,765,458,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>477,012,453.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477,012,453.00</b>	<b>0.00</b>	<b>11,890,336,000.00</b>	<b>11,890,336,000.00</b>	<b>0.00</b>	<b>34,765,458,000.00</b>	<b>34,765,458,000.00</b>
<b>Total for 3280 - Rural Water Supply and Sanitation</b>	<b>0.00</b>	<b>477,012,453.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477,012,453.00</b>	<b>0.00</b>	<b>11,890,336,000.00</b>	<b>11,890,336,000.00</b>	<b>0.00</b>	<b>34,765,458,000.00</b>	<b>34,765,458,000.00</b>
<b>3201 - Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>												
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D12 - Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>D12S05 - To facilitate printing 752 household data collection registers by June 2024</b>												
22001101 - Office Consumables (papers,pencils, pens and	0.00	4,512,000.00	0.00	0.00	0.00	4,512,000.00	0.00	4,512,000.00	4,512,000.00	0.00	4,536,000.00	4,536,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>4,512,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,512,000.00</b>	<b>0.00</b>	<b>4,512,000.00</b>	<b>4,512,000.00</b>	<b>0.00</b>	<b>4,536,000.00</b>	<b>4,536,000.00</b>
<b>D12S06 - To conduct 1 day quarterly data review meeting with data collectors from 166 villages by June 2024</b>												
21113103 - Extra-Duty	0.00	7,600,000.00	0.00	0.00	0.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	0.00	8,000,000.00	8,000,000.00
21114101 - Honoraria	0.00	5,910,000.00	0.00	0.00	0.00	5,910,000.00	0.00	5,910,000.00	5,910,000.00	0.00	5,970,000.00	5,970,000.00
21121112 - Transport	0.00	1,705,000.00	0.00	0.00	0.00	1,705,000.00	0.00	1,705,000.00	1,705,000.00	0.00	3,410,000.00	3,410,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	2,160,000.00	0.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,400,000.00	2,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>17,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,375,000.00</b>	<b>0.00</b>	<b>17,375,000.00</b>	<b>17,375,000.00</b>	<b>0.00</b>	<b>19,780,000.00</b>	<b>19,780,000.00</b>
<b>D12S0A - To facilitate price and gifts for sanitation winner by June 2024.</b>												
22014106 - Gifts and Prizes	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>D13D01 - To facilitate the completion of 1 maternity ward (extend labour room for toilet and bathroom installation) at Nyamilanda Dispensary by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	6,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00	13,000,000.00	13,000,000.00	0.00	19,500,000.00	19,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>
<b>D13D02 - To facilitate construction of Demont for incinerator at Nyamilanda dispensary by june 2023</b>												
21121110 - Casual Labourers	0.00	4,270,547.00	0.00	0.00	0.00	4,270,547.00	0.00	4,270,547.00	4,270,547.00	0.00	8,541,094.00	8,541,094.00
22020101 - Cement, bricks and construction materials	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	36,000,000.00	36,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>22,270,547.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,270,547.00</b>	<b>0.00</b>	<b>22,270,547.00</b>	<b>22,270,547.00</b>	<b>0.00</b>	<b>44,541,094.00</b>	<b>44,541,094.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>22,270,547.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,270,547.00</b>	<b>0.00</b>	<b>22,270,547.00</b>	<b>22,270,547.00</b>	<b>0.00</b>	<b>44,541,094.00</b>	<b>44,541,094.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>D13S01 - To constrict 2 rain water harvesting tanks (interlocking block/stone) 30,000L at Kihwera Dispensary to comply with WASH guideline by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S01 - To constrict rain water harvesting tank(interlocking block/stone) 30000lts at Omurunazi Dispensary to comply with WASH guideline by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S01 - To constrict rain water harvesting tank(interlocking block/stone) 30000lts at Rugando Dispensary to comply with WASH guideline by June 2024</b>												
28211110 - Water Transfers	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S01 - To construct 2 rain water harvesting tank(interlocking block/stone 30,000L) at nyakabango dispensary to comply with WASH guideline by june 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>D13S02 - To construct 1 water riser tower and procuring of 5000L SIM TANK at Kihwera by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Total for Kihwera</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S02 - To construct 2 water harvesting system (water riser tower and 50,00L SIM TANK ) at Nyakabango dispensary by June 2024</b>												
31112102 - Office buildings and structures	0.00	3,900,000.00	0.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S02 - To construct 4 water rise/tower/procuring of 5000ltr of sim tank and installation at rugando dispensary by june2024</b>												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	3,900,000.00	0.00	0.00	0.00	3,900,000.00	0.00	35,100,000.00	35,100,000.00	0.00	35,100,000.00	35,100,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>35,100,000.00</b>	<b>35,100,000.00</b>	<b>0.00</b>	<b>35,100,000.00</b>	<b>35,100,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>35,100,000.00</b>	<b>35,100,000.00</b>	<b>0.00</b>	<b>35,100,000.00</b>	<b>35,100,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S02 - To facilitate installation of 1 water harvesting system by constructing water riser tower and procuring of 5000L SIM TANK at Omurunazi dispensary by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	3,900,000.00	0.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>10673201 - Nyamilanda , Dispensaries</b>												
<b>D13S02 - To facilitate the installation of 1 water harvesting system(ferro cement tank) at Nyamilanda by June 2024.</b>												
22020101 - Cement, bricks and construction materials	0.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00	9,000,000.00	9,000,000.00	0.00	13,500,000.00	13,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
<b>Total for Nyamilanda</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S03 - To construct 2 demont- fort incinerators at nyakabango dispensary by 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S03 - To construct 2 drop holes toilet for staff at Omurunazi Dispensary by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S03 - To construct 4 demont for incinerators at Rugando dispensary by june 2024</b>												
21121109 - Waste Disposal Charges	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	288,000,000.00	288,000,000.00	0.00	288,000,000.00	288,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>288,000,000.00</b>	<b>288,000,000.00</b>	<b>0.00</b>	<b>288,000,000.00</b>	<b>288,000,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>288,000,000.00</b>	<b>288,000,000.00</b>	<b>0.00</b>	<b>288,000,000.00</b>	<b>288,000,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S04 - To construct 2 drop holes toilet at nyakabango dispensary by june 2024</b>												



GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>D13S04 - To construct 3 drop holes toilet at Kihwera Dispensary by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	26,000,000.00	26,000,000.00	0.00	52,000,000.00	52,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S04 - To construct 4 placenta pits at Rugando dispensary by june 2024</b>												
22004105 - Hospital Supplies	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	22,500,000.00	22,500,000.00	0.00	22,500,000.00	22,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S04 - To facilitate the installation of 1 water harvesting system by constructing public hand washing at Omurunazi Dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>D13S05 - To construct 1 public hand washing at Kihwera Dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	3,200,000.00	3,200,000.00	0.00	6,400,000.00	6,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S05 - To construct 4 pit latrines (Ash pits) at Rugando dispensary by June 2024</b>												
21121109 - Waste Disposal Charges	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S05 - To facilitate the installation of 1 water harvesting system by procuring pressure pump at Omurunazi Dispensary by June 2024.</b>												
22020109 - Water Pumps	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S05 - To facilitate the installation of 2 water harvesting systems ( public hand washing) at Nyakabango dispensary by 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10275409 - Kihwera , Dispensaries</b>												
<b>D13S06 - To facilitate installation of 1 water harvesting system (procure 1 pressure pump) at Kihwera dispensary by 2024</b>												
22020109 - Water Pumps	0.00	850,000.00	0.00	0.00	0.00	850,000.00	0.00	1,700,000.00	1,700,000.00	0.00	3,400,000.00	3,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S06 - To facilitate installation of 2 water harvesting systems (procure 2 pressure pumps) at Nyakabango dispensary by 2024</b>												
22020109 - Water Pumps	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S06 - To facilitate payment of constructing labor charges to 3 clients at Omurunazi Dispensary by June 2024</b>												
22012116 - Technical Service Fees	0.00	13,050,000.00	0.00	0.00	0.00	13,050,000.00	0.00	13,050,000.00	13,050,000.00	0.00	13,050,000.00	13,050,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>13,050,000.00</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>13,050,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>13,050,000.00</b>	<b>0.00</b>	<b>13,050,000.00</b>	<b>13,050,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S06 - To facilitate the installation of 1 water harvesting system ( Hand washing facility) at Rugando dispensary by 2024</b>												
21111101 - Civil Servants	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
<b>D13S07 - To construct staff toilet with 2 drop holes at Rugando dispensary by June 2024</b>												
21111101 - Civil Servants	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	112,000,000.00	112,000,000.00	0.00	112,000,000.00	112,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>
<b>10275409 - Kihwera , Dispensaries</b>												
<b>D13S07 - To facilitate payment of 1 labour at Kihwera Dispensary by June 2024</b>												
22012116 - Technical Service Fees	0.00	14,250,000.00	0.00	0.00	0.00	14,250,000.00	0.00	28,500,000.00	28,500,000.00	0.00	28,500,000.00	28,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>14,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,250,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>
<b>Total for Kihwera</b>	<b>0.00</b>	<b>14,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,250,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S07 - To facilitate payment of labour charges to 2 clients at nyakabango dispensary by 2024</b>												
22012116 - Technical Service Fees	0.00	13,400,000.00	0.00	0.00	0.00	13,400,000.00	0.00	13,400,000.00	13,400,000.00	0.00	13,400,000.00	13,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S07 - To facilitate the construction of 1 demont fort incinerator at Omurunazi dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S08 - To construct 1 placenta pit in Kyota dispensary by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S08 - To construct of placenta pit at Omurunazi dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S08 - To facilitate the construction of 1 maternity ward (Extension of labour rooms for toilet and bathroom) at Nyakabango dispensary by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S08 - To facilitate the installation of 4 water harvesting systems ( for hand washing purposes) at Rugando dispensary by 2024</b>												
21121105 - Sewage Charges	0.00	374,000.00	0.00	0.00	0.00	374,000.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00	2,244,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>374,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>374,000.00</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>2,244,000.00</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>2,244,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>374,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>374,000.00</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>2,244,000.00</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>2,244,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S09 - To construct 1 pit latrine (Ash pit) at Kyota dispensary by June 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S09 - To facilitate construction of 2 Placenta pits at Nyakabango dispensary by june 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S09 - To facilitate the construction of 1 pit latrine (Ash pit) at Omurunazi dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S09 - To facilitate the installation of 4 electricity systems at Rugando dispensary by June 2024</b>												
21121101 - Electricity	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Activity Total</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S0A - To facilitate Construction of 2 pit latrines (Ash pits) at Nyakabango dispensary by june 2024</b>												
22020101 - Cement, bricks and construction materials	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S0A - To facilitate installation of 1 water harvesting system (Hand washing facilities) at Kyota dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	1,400,000.00	1,400,000.00	0.00	2,100,000.00	2,100,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S0A - To facilitate installation of 2 water harvesting systems (procure 2 pressure pumps) at Rugando dispensary by 2024</b>												
21112102 - Operational Service Staff	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S0A - To procure and installation of 1 water harvesting system (Handing washing system) at Omurunazi dispensary by June 20024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S0B - To facilitate Procurement and Installation of 2 water harvesting systems (Hand Washing Facilities) at Nyakabango dispensary by June 2024</b>												
22020110 - Pipes and Fittings	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S0B - To facilitate the construction of 1 maternity ward (extend maternity toilet and bathroom installation) at Rugando dispensary by June 2024</b>												
21112102 - Operational Service Staff	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	72,000,000.00	72,000,000.00	0.00	72,000,000.00	72,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S0B - To facilitate the installation of 1 electricity system at Kyota dispensary by June 2024</b>												
22002101 - Electricity-Utilities	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>D13S0B - To facilitate the installation of 1 electricity system at Omurunazi dispensary by June 2024</b>												
21121101 - Electricity	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>10713007 - Rugando , Dispensaries</b>												
<b>D13S0C - To facilitate payments of Labour charge to 4 clients at Rugando dispensary by June 2024</b>												
22021106 - Direct labour (contracted or casual hire)-	0.00	12,800,000.00	0.00	0.00	0.00	12,800,000.00	0.00	51,200,000.00	51,200,000.00	0.00	51,200,000.00	51,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>51,200,000.00</b>	<b>51,200,000.00</b>	<b>0.00</b>	<b>51,200,000.00</b>	<b>51,200,000.00</b>
<b>Total for Rugando</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>51,200,000.00</b>	<b>51,200,000.00</b>	<b>0.00</b>	<b>51,200,000.00</b>	<b>51,200,000.00</b>
<b>10343808 - Kyota , Dispensaries</b>												
<b>D13S0C - To facilitate the construction of 1 maternity ward (Extension of labour room for toilet and bathroom) installation at Kyota dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	6,000,000.00	6,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>Total for Kyota</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>10693001 - Omurunazi , Dispensaries</b>												
<b>D13S0C - To facilitate the extension of 1 maternity ward (Labour room for toilet and bathroom installation) at Omurunazi dispensary by June 2024</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
<b>Total for Omurunazi</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
<b>10932306 - Nyakabango , Dispensaries</b>												
<b>D13S0C - To facilitate the installation of 2 electricity systems at Nyakabango dispensary by June 2024</b>												
22020106 - Electrical and Other Cabling Materials	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total for Nyakabango</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>353,381,547.00</b>	<b>0.00</b>	<b>1,119,601,547.00</b>	<b>1,119,601,547.00</b>	<b>0.00</b>	<b>1,181,201,094.00</b>	<b>1,181,201,094.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>353,381,547.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>353,381,547.00</b>	<b>0.00</b>	<b>1,119,601,547.00</b>	<b>1,119,601,547.00</b>	<b>0.00</b>	<b>1,181,201,094.00</b>	<b>1,181,201,094.00</b>
<b>Total for 3201 - Rural Water Supply, Sanitation &amp;</b>	<b>0.00</b>	<b>353,381,547.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>353,381,547.00</b>	<b>0.00</b>	<b>1,119,601,547.00</b>	<b>1,119,601,547.00</b>	<b>0.00</b>	<b>1,181,201,094.00</b>	<b>1,181,201,094.00</b>
<b>Total for N04 - Sustainable Rural Water Supply and</b>	<b>0.00</b>	<b>830,394,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>830,394,000.00</b>	<b>0.00</b>	<b>13,009,937,547.00</b>	<b>13,009,937,547.00</b>	<b>0.00</b>	<b>35,946,659,094.00</b>	<b>35,946,659,094.00</b>
<b>L26 - Global Alliance for Vaccines &amp; Immunization-GAVI</b>												
<b>5441 - Tanzania Covid-19 Social - Economic Response and Plan - TCRP</b>												
<b>C - Access to Quality and Equitable Social Services Delivery Improved</b>												
<b>C41 - High prevalence rate of epidemics ( COVID 19, Cholera, Meningitis, Plague, Measles, Polio, Yellow Fever etc.) reduced from 30% to 25% by June 2026.</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>C41S06 - To conduct Supportive Supervision on COVID-19 Vaccination activities to 50 Mainland Health Facilities by June 2024.</b>												
21113103 - Extra-Duty	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22003102 - Diesel	0.00	312,000.00	0.00	0.00	0.00	312,000.00	0.00	624,000.00	624,000.00	0.00	2,496,000.00	2,496,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,812,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,812,000.00</b>	<b>0.00</b>	<b>5,624,000.00</b>	<b>5,624,000.00</b>	<b>0.00</b>	<b>12,496,000.00</b>	<b>12,496,000.00</b>
<b>C41S07 - To facilitate distribution of COVID-19 vaccines and equipments at 50 Health Facilities by June 2024.</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
22003102 - Diesel	0.00	511,323.67	0.00	0.00	0.00	511,323.67	0.00	1,022,647.34	1,022,647.34	0.00	2,045,294.68	2,045,294.68
<b>Activity Total</b>	<b>0.00</b>	<b>1,511,323.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,511,323.67</b>	<b>0.00</b>	<b>5,022,647.34</b>	<b>5,022,647.34</b>	<b>0.00</b>	<b>10,045,294.68</b>	<b>10,045,294.68</b>
<b>C41S08 - To conduct a 5 days campaign on COVID 19 vaccination to 500 clients of Goziba,Kerebe, ikuza Govt, AICT Ikuza, Mazinga, Kitua and Bumbire by June 2024.</b>												
22003102 - Diesel	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	1,400,000.00	1,400,000.00	0.00	2,800,000.00	2,800,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	2,880,000.00	2,880,000.00	0.00	5,760,000.00	5,760,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>4,280,000.00</b>	<b>4,280,000.00</b>	<b>0.00</b>	<b>8,560,000.00</b>	<b>8,560,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>4,280,000.00</b>	<b>4,280,000.00</b>	<b>0.00</b>	<b>8,560,000.00</b>	<b>8,560,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,463,323.67</b>	<b>0.00</b>	<b>14,926,647.34</b>	<b>14,926,647.34</b>	<b>0.00</b>	<b>31,101,294.68</b>	<b>31,101,294.68</b>
<b>Total Objective</b>	<b>0.00</b>	<b>6,463,323.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,463,323.67</b>	<b>0.00</b>	<b>14,926,647.34</b>	<b>14,926,647.34</b>	<b>0.00</b>	<b>31,101,294.68</b>	<b>31,101,294.68</b>
<b>Total for 5441 - Tanzania Covid-19 Social - Economic</b>	<b>0.00</b>	<b>6,463,323.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,463,323.67</b>	<b>0.00</b>	<b>14,926,647.34</b>	<b>14,926,647.34</b>	<b>0.00</b>	<b>31,101,294.68</b>	<b>31,101,294.68</b>
<b>Total for L26 - Global Alliance for Vaccines &amp;</b>	<b>0.00</b>	<b>6,463,323.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,463,323.67</b>	<b>0.00</b>	<b>14,926,647.34</b>	<b>14,926,647.34</b>	<b>0.00</b>	<b>31,101,294.68</b>	<b>31,101,294.68</b>
<b>A07 - SEQUIP</b>												
<b>4390 - TZ Secondary Education Quality Improvement -SEQUIP</b>												
<b>D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased</b>												
<b>D18 - Infrastructure of 70 secondary schools increased by 2026</b>												
<b>S0000505 - Nshamba , Secondary School</b>												
<b>D18D03 - To Construct 1 Student Dormitory with the capacity of carrying 80 Students at Nshamba Secondary School by JUNE 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	130,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	260,000,000.00	260,000,000.00	0.00	260,000,000.00	260,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>Total for Nshamba</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>S0003011 - Ngenge , Secondary School</b>												
<b>D18D03 - To facilitate constructions of 8 Cassrooms at Rutoro Ward VIA Ngenge Secondary School by June 2024.</b>												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	440,000,000.00	0.00	0.00	0.00	440,000,000.00	0.00	880,000,000.00	880,000,000.00	0.00	880,000,000.00	880,000,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>880,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>880,000,000.00</b>
<b>Total for Ngenge</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>880,000,000.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>880,000,000.00</b>
<b>00003076 - Muleba DC , Council HQ</b>												
<b>D18S03 - To facilitate 8 CLASSROOMS Monitoring and evaluation of SEQUIP projects at secondary schools by June 2024</b>												
21113103 - Extra-Duty	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>573,000,000.00</b>	<b>0.00</b>	<b>1,140,060,000.00</b>	<b>1,140,060,000.00</b>	<b>0.00</b>	<b>1,140,060,000.00</b>	<b>1,140,060,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>573,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>573,000,000.00</b>	<b>0.00</b>	<b>1,140,060,000.00</b>	<b>1,140,060,000.00</b>	<b>0.00</b>	<b>1,140,060,000.00</b>	<b>1,140,060,000.00</b>
<b>Total for 4390 - TZ Secondary Education</b>	<b>0.00</b>	<b>573,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>573,000,000.00</b>	<b>0.00</b>	<b>1,140,060,000.00</b>	<b>1,140,060,000.00</b>	<b>0.00</b>	<b>1,140,060,000.00</b>	<b>1,140,060,000.00</b>
<b>Total for A07 - SEQUIP</b>	<b>0.00</b>	<b>573,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>573,000,000.00</b>	<b>0.00</b>	<b>1,140,060,000.00</b>	<b>1,140,060,000.00</b>	<b>0.00</b>	<b>1,140,060,000.00</b>	<b>1,140,060,000.00</b>
<b>U01 - UNICEF</b>												
<b>4305 - UNICEF Support Programme</b>												
<b>F - Social Welfare, Gender and Community Empowerment Improved</b>												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>F24 - Family care, social protection and gender equality enhanced by June 2025</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>F24C01 - To facilitate staffs attending training on family and gender based issues at Regional level and conduct training at District level by June 2024</b>												
21113114 - Sitting Allowance	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	1,720,000.00	1,720,000.00	0.00	1,720,000.00	1,720,000.00
21121103 - Food and Refreshment	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	218,000.00	0.00	0.00	0.00	218,000.00	0.00	218,000.00	218,000.00	0.00	218,000.00	218,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	780,000.00	0.00	0.00	0.00	780,000.00	0.00	559,000.00	559,000.00	0.00	559,000.00	559,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	3,520,000.00	0.00	0.00	0.00	3,520,000.00	0.00	3,080,000.00	3,080,000.00	0.00	3,080,000.00	3,080,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>
<b>Total for 4305 - UNICEF Support Programme</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,218,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>	<b>0.00</b>	<b>6,277,000.00</b>	<b>6,277,000.00</b>
<b>6517 - UNICEF Support to Multi-sectoral</b>												
<b>F - Social Welfare, Gender and Community Empowerment Improved</b>												
<b>F22 - Under five years children with birth certificates registration services improved from 15% to 45% by June 2026</b>												
<b>00003076 - Muleba DC , Council HQ</b>												
<b>F22S01 - To facilitate quarterly under five data uploading by June 2024</b>												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
22012110 - Mobile Charges	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
22012115 - Communication Network Services	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,200,000.00	1,200,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>2,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,920,000.00</b>	<b>0.00</b>	<b>3,120,000.00</b>	<b>3,120,000.00</b>	<b>0.00</b>	<b>3,920,000.00</b>	<b>3,920,000.00</b>
<b>F22S07 - To conduct continuous supervision and monitoring by June 2024</b>												
21113103 - Extra-Duty	0.00	1,680,000.00	0.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00	0.00	2,400,000.00	2,400,000.00
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22003102 - Diesel	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00
<b>Activity Total</b>	<b>0.00</b>	<b>7,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,080,000.00</b>	<b>0.00</b>	<b>7,080,000.00</b>	<b>7,080,000.00</b>	<b>0.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>
<b>Total for Muleba DC</b>	<b>0.00</b>	<b>7,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,080,000.00</b>	<b>0.00</b>	<b>7,080,000.00</b>	<b>7,080,000.00</b>	<b>0.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>
<b>Total Target</b>	<b>0.00</b>	<b>7,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>12,120,000.00</b>	<b>12,120,000.00</b>
<b>Total Objective</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>12,120,000.00</b>	<b>12,120,000.00</b>
<b>Total for 6517 - UNICEF Support to Multi-sectoral</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>12,120,000.00</b>	<b>12,120,000.00</b>
<b>Total for U01 - UNICEF</b>	<b>0.00</b>	<b>19,218,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,218,000.00</b>	<b>0.00</b>	<b>16,477,000.00</b>	<b>16,477,000.00</b>	<b>0.00</b>	<b>18,397,000.00</b>	<b>18,397,000.00</b>
<b>Grand Total</b>	<b>7,708,097,000.00</b>	<b>4,595,034,000.00</b>	<b>2,900,192,696.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,203,323,696.00</b>	<b>15,989,700,839.95</b>	<b>22,799,028,799.195</b>	<b>38,788,729,639.145</b>	<b>18,809,753,117.45</b>	<b>1,863.00</b>	<b>76,446,834,942.983</b>