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
10D - Miscellaneous Other Collection												
6401 - District Council Projects												
C - Access to Quality and Equitable Social Services Delivery Improved												
C20 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2025												
10574309 - Muyenje , Dispensaries												
C20S09 - To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 2023												
22004102 - Drugs and Medicines	0.00	0.00	13,318.69	0.00	0.00	13,318.69	13,318.69	0.00	13,318.69	13,318.69	0.00	13,318.69
Activity Total	**0.00**	**0.00**	**13,318.69**	**0.00**	**0.00**	**13,318.69**	**13,318.69**	**0.00**	**13,318.69**	**13,318.69**	**0.00**	**13,318.69**
Total for Muyenje	**0.00**	**0.00**	**13,318.69**	**0.00**	**0.00**	**13,318.69**	**13,318.69**	**0.00**	**13,318.69**	**13,318.69**	**0.00**	**13,318.69**
10343808 - Kyota , Dispensaries												
C20S09 - To procure 1 kit of medicine, medical, equipment and diagnostic supplies at KYOTA by September 2023												
22004102 - Drugs and Medicines	0.00	0.00	225,440.00	0.00	0.00	225,440.00	225,440.00	0.00	225,440.00	225,440.00	0.00	225,440.00
Activity Total	**0.00**	**0.00**	**225,440.00**	**0.00**	**0.00**	**225,440.00**	**225,440.00**	**0.00**	**225,440.00**	**225,440.00**	**0.00**	**225,440.00**
Total for Kyota	**0.00**	**0.00**	**225,440.00**	**0.00**	**0.00**	**225,440.00**	**225,440.00**	**0.00**	**225,440.00**	**225,440.00**	**0.00**	**225,440.00**
10932306 - Nyakabango , Dispensaries												
C20S0B - To facilitate procurement of 1 drugs and medical supply at Nyakabango disp by September 2023.												
22004102 - Drugs and Medicines	0.00	0.00	190,282.46	0.00	0.00	190,282.46	380,564.92	0.00	380,564.92	570,847.38	0.00	570,847.38
Activity Total	**0.00**	**0.00**	**190,282.46**	**0.00**	**0.00**	**190,282.46**	**380,564.92**	**0.00**	**380,564.92**	**570,847.38**	**0.00**	**570,847.38**
Total for Nyakabango	**0.00**	**0.00**	**190,282.46**	**0.00**	**0.00**	**190,282.46**	**380,564.92**	**0.00**	**380,564.92**	**570,847.38**	**0.00**	**570,847.38**
10453109 - Mazinga , Dispensaries												
C20S0E - To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024												
22004102 - Drugs and Medicines	0.00	0.00	741,684.40	0.00	0.00	741,684.40	741,684.40	0.00	741,684.40	2,966,737.60	0.00	2,966,737.60
Activity Total	**0.00**	**0.00**	**741,684.40**	**0.00**	**0.00**	**741,684.40**	**741,684.40**	**0.00**	**741,684.40**	**2,966,737.60**	**0.00**	**2,966,737.60**
Total for Mazinga	**0.00**	**0.00**	**741,684.40**	**0.00**	**0.00**	**741,684.40**	**741,684.40**	**0.00**	**741,684.40**	**2,966,737.60**	**0.00**	**2,966,737.60**
10713702 - Ruhanga , Dispensaries												
C20S0F - To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Ruhanga dis by June 2024.												
22004102 - Drugs and Medicines	0.00	0.00	182,920.50	0.00	0.00	182,920.50	365,841.00	0.00	365,841.00	548,761.50	0.00	548,761.50
Activity Total	**0.00**	**0.00**	**182,920.50**	**0.00**	**0.00**	**182,920.50**	**365,841.00**	**0.00**	**365,841.00**	**548,761.50**	**0.00**	**548,761.50**
Total for Ruhanga	**0.00**	**0.00**	**182,920.50**	**0.00**	**0.00**	**182,920.50**	**365,841.00**	**0.00**	**365,841.00**	**548,761.50**	**0.00**	**548,761.50**
10059900 - Bushekya , Dispensaries												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C20S0G - To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Bushekya dispensary by September 2023.												
22004102 - Drugs and Medicines	0.00	0.00	40,420.10	0.00	0.00	40,420.10	485,041.20	0.00	485,041.20	121,260.30	0.00	121,260.30
Activity Total	**0.00**	**0.00**	**40,420.10**	**0.00**	**0.00**	**40,420.10**	**485,041.20**	**0.00**	**485,041.20**	**121,260.30**	**0.00**	**121,260.30**
Total for Bushekya	**0.00**	**0.00**	**40,420.10**	**0.00**	**0.00**	**40,420.10**	**485,041.20**	**0.00**	**485,041.20**	**121,260.30**	**0.00**	**121,260.30**
10227006 - Kamachumu , Health Center												
C20S0I - To facilitate procurement of 4 kits of drugs, medicines and medical equipment's at Kamachumu h/c by September 2023.												
22004102 - Drugs and Medicines	0.00	0.00	642,052.85	0.00	0.00	642,052.85	1,284,105.70	0.00	1,284,105.70	1,926,158.55	0.00	1,926,158.55
Activity Total	**0.00**	**0.00**	**642,052.85**	**0.00**	**0.00**	**642,052.85**	**1,284,105.70**	**0.00**	**1,284,105.70**	**1,926,158.55**	**0.00**	**1,926,158.55**
Total for Kamachumu	**0.00**	**0.00**	**642,052.85**	**0.00**	**0.00**	**642,052.85**	**1,284,105.70**	**0.00**	**1,284,105.70**	**1,926,158.55**	**0.00**	**1,926,158.55**
P2015767 - Ruzinga , Primary Schools												
C71D01 - To facilitate completion of 1 pit latrine at Ruzing primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	352,190.00	0.00	0.00	352,190.00	352,190.00	0.00	352,190.00	352,190.00	0.00	352,190.00
Activity Total	**0.00**	**0.00**	**352,190.00**	**0.00**	**0.00**	**352,190.00**	**352,190.00**	**0.00**	**352,190.00**	**352,190.00**	**0.00**	**352,190.00**
Total for Ruzinga	**0.00**	**0.00**	**352,190.00**	**0.00**	**0.00**	**352,190.00**	**352,190.00**	**0.00**	**352,190.00**	**352,190.00**	**0.00**	**352,190.00**
P2015769 - Rwanganilo , Primary Schools												
C71D01 - To facilitate completion of 1 pit latrine at Rwanganilo primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	10,500.00	0.00	0.00	10,500.00	10,500.00	0.00	10,500.00	10,500.00	0.00	10,500.00
Activity Total	**0.00**	**0.00**	**10,500.00**	**0.00**	**0.00**	**10,500.00**	**10,500.00**	**0.00**	**10,500.00**	**10,500.00**	**0.00**	**10,500.00**
Total for Rwanganilo	**0.00**	**0.00**	**10,500.00**	**0.00**	**0.00**	**10,500.00**	**10,500.00**	**0.00**	**10,500.00**	**10,500.00**	**0.00**	**10,500.00**
Total Target	**0.00**	**0.00**	**2,398,809.00**	**0.00**	**0.00**	**2,398,809.00**	**3,858,685.91**	**0.00**	**3,858,685.91**	**6,735,214.02**	**0.00**	**6,735,214.02**
Total Objective	**0.00**	**0.00**	**2,398,809.00**	**0.00**	**0.00**	**2,398,809.00**	**3,858,685.91**	**0.00**	**3,858,685.91**	**6,735,214.02**	**0.00**	**6,735,214.02**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D18 - Infrastructure of 70 secondary schools increased by 2026												
S0001101 - Mubuka , Secondary School												
D18D04 - To Rehabilitate 1 classroom at Mubuka Secondary School by September 2023.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	282,000.00	0.00	0.00	282,000.00	282,000.00	0.00	282,000.00	282,000.00	0.00	282,000.00
Activity Total	**0.00**	**0.00**	**282,000.00**	**0.00**	**0.00**	**282,000.00**	**282,000.00**	**0.00**	**282,000.00**	**282,000.00**	**0.00**	**282,000.00**
Total for Mubuka	**0.00**	**0.00**	**282,000.00**	**0.00**	**0.00**	**282,000.00**	**282,000.00**	**0.00**	**282,000.00**	**282,000.00**	**0.00**	**282,000.00**
Total Target	**0.00**	**0.00**	**282,000.00**	**0.00**	**0.00**	**282,000.00**	**282,000.00**	**0.00**	**282,000.00**	**282,000.00**	**0.00**	**282,000.00**
Total Objective	**0.00**	**0.00**	**282,000.00**	**0.00**	**0.00**	**282,000.00**	**282,000.00**	**0.00**	**282,000.00**	**282,000.00**	**0.00**	**282,000.00**
E - Good Governance and Administrative Services Enhanced												
E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.												
10219202 - Kaigara , Health Center												
E07D02 - To facilitate payment of one local technician (Fundi) who constructed EMD building at Kaigara HC by September 2023												
22018106 - Direct labour (contracted or casual hire)	0.00	0.00	2,687,900.01	0.00	0.00	2,687,900.01	5,375,800.02	0.00	5,375,800.02	10,751,600.04	0.00	10,751,600.04
Activity Total	**0.00**	**0.00**	**2,687,900.01**	**0.00**	**0.00**	**2,687,900.01**	**5,375,800.02**	**0.00**	**5,375,800.02**	**10,751,600.04**	**0.00**	**10,751,600.04**
Total for Kaigara	**0.00**	**0.00**	**2,687,900.01**	**0.00**	**0.00**	**2,687,900.01**	**5,375,800.02**	**0.00**	**5,375,800.02**	**10,751,600.04**	**0.00**	**10,751,600.04**
10574309 - Muyenje , Dispensaries												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E07S0N - To facilitate payments of 1 assistant accountant at muyenje dispensary by december 2023												
21113103 - Extra-Duty	0.00	0.00	90,000.00	0.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00
Activity Total	**0.00**	**0.00**	**90,000.00**	**0.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**
Total for Muyenje	**0.00**	**0.00**	**90,000.00**	**0.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**
Total Target	**0.00**	**0.00**	**2,777,900.01**	**0.00**	**0.00**	**2,777,900.01**	**5,465,800.02**	**0.00**	**5,465,800.02**	**10,841,600.04**	**0.00**	**10,841,600.04**
Total Objective	**0.00**	**0.00**	**2,777,900.01**	**0.00**	**0.00**	**2,777,900.01**	**5,465,800.02**	**0.00**	**5,465,800.02**	**10,841,600.04**	**0.00**	**10,841,600.04**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**5,458,709.01**	**0.00**	**0.00**	**5,458,709.01**	**9,606,485.93**	**0.00**	**9,606,485.93**	**17,858,814.06**	**0.00**	**17,858,814.06**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**5,458,709.01**	**0.00**	**0.00**	**5,458,709.01**	**9,606,485.93**	**0.00**	**9,606,485.93**	**17,858,814.06**	**0.00**	**17,858,814.06**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - 240 Primary schools pupils facilitated to provide free primary education through provision of capitation grants to 182,889 by June 2026												
P2015602 - Kabagunda , Primary Schools												
C13C01 - To Facilitate provision of capitation grants to 231 pupils at to Kabagunda Ps by September 2023												
22013114 - Capitation Costs-Education	527,244.52	0.00	0.00	0.00	0.00	527,244.52	527,244.52	0.00	527,244.52	527,244.52	0.00	527,244.52
Activity Total	**527,244.52**	**0.00**	**0.00**	**0.00**	**0.00**	**527,244.52**	**527,244.52**	**0.00**	**527,244.52**	**527,244.52**	**0.00**	**527,244.52**
Total for Kabagunda	**527,244.52**	**0.00**	**0.00**	**0.00**	**0.00**	**527,244.52**	**527,244.52**	**0.00**	**527,244.52**	**527,244.52**	**0.00**	**527,244.52**
P0019332 - Daraja Nane , Primary Schools												
C13S03 - To Facilitate provision of capitation grants to 529 pupils at to Daraja nane Ps by September 2023.												
22013114 - Capitation Costs-Education	1,101,019.00	0.00	0.00	0.00	0.00	1,101,019.00	1,101,019.00	0.00	1,101,019.00	1,101,019.00	0.00	1,101,019.00
Activity Total	**1,101,019.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,101,019.00**	**1,101,019.00**	**0.00**	**1,101,019.00**	**1,101,019.00**	**0.00**	**1,101,019.00**
Total for Daraja Nane	**1,101,019.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,101,019.00**	**1,101,019.00**	**0.00**	**1,101,019.00**	**1,101,019.00**	**0.00**	**1,101,019.00**
P2015759 - Runazi , Primary Schools												
C13S03 - To facilitate provision of capitation grant to 411 pupils at Runazi primary school by September 2023.												
22013114 - Capitation Costs-Education	1,192,493.10	0.00	0.00	0.00	0.00	1,192,493.10	1,192,493.10	0.00	1,192,493.10	1,192,493.10	0.00	1,192,493.10
Activity Total	**1,192,493.10**	**0.00**	**0.00**	**0.00**	**0.00**	**1,192,493.10**	**1,192,493.10**	**0.00**	**1,192,493.10**	**1,192,493.10**	**0.00**	**1,192,493.10**
Total for Runazi	**1,192,493.10**	**0.00**	**0.00**	**0.00**	**0.00**	**1,192,493.10**	**1,192,493.10**	**0.00**	**1,192,493.10**	**1,192,493.10**	**0.00**	**1,192,493.10**
P2015730 - Nyakabango , Primary Schools												
C13S03 - To facilitate provision of capitation grant to 529 pupils at Nyakabango primary school by September 2023												
22013114 - Capitation Costs-Education	1,144,904.55	0.00	0.00	0.00	0.00	1,144,904.55	1,144,904.55	0.00	1,144,904.55	1,144,904.55	0.00	1,144,904.55
Activity Total	**1,144,904.55**	**0.00**	**0.00**	**0.00**	**0.00**	**1,144,904.55**	**1,144,904.55**	**0.00**	**1,144,904.55**	**1,144,904.55**	**0.00**	**1,144,904.55**
Total for Nyakabango	**1,144,904.55**	**0.00**	**0.00**	**0.00**	**0.00**	**1,144,904.55**	**1,144,904.55**	**0.00**	**1,144,904.55**	**1,144,904.55**	**0.00**	**1,144,904.55**
P2015758 - Rulongo , Primary Schools												
C13S03 - To facilitate provision of capitation grant to 872 pupils at Rulongo primary school by September 2023.												
22013114 - Capitation Costs-Education	309,139.79	0.00	0.00	0.00	0.00	309,139.79	309,139.79	0.00	309,139.79	309,139.79	0.00	309,139.79
Activity Total	**309,139.79**	**0.00**	**0.00**	**0.00**	**0.00**	**309,139.79**	**309,139.79**	**0.00**	**309,139.79**	**309,139.79**	**0.00**	**309,139.79**
Total for Rulongo	**309,139.79**	**0.00**	**0.00**	**0.00**	**0.00**	**309,139.79**	**309,139.79**	**0.00**	**309,139.79**	**309,139.79**	**0.00**	**309,139.79**
P2018840 - Kyobuheke , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C13S03 - To facilitate provision of capitation to 427 pupils at Kyobuheke primary school by September 2023												
22013114 - Capitation Costs-Education	204,035.62	0.00	0.00	0.00	0.00	204,035.62	204,035.62	0.00	204,035.62	204,035.62	0.00	204,035.62
Activity Total	**204,035.62**	**0.00**	**0.00**	**0.00**	**0.00**	**204,035.62**	**204,035.62**	**0.00**	**204,035.62**	**204,035.62**	**0.00**	**204,035.62**
Total for Kyobuheke	**204,035.62**	**0.00**	**0.00**	**0.00**	**0.00**	**204,035.62**	**204,035.62**	**0.00**	**204,035.62**	**204,035.62**	**0.00**	**204,035.62**
P0019330 - Mashasha , Primary Schools												
C13S03 - To facilitate provition of capitation grant to 222 pupils at Mashasha primary schools by September 2023												
22013114 - Capitation Costs-Education	164,094.00	0.00	0.00	0.00	0.00	164,094.00	164,094.00	0.00	164,094.00	164,094.00	0.00	164,094.00
Activity Total	**164,094.00**	**0.00**	**0.00**	**0.00**	**0.00**	**164,094.00**	**164,094.00**	**0.00**	**164,094.00**	**164,094.00**	**0.00**	**164,094.00**
Total for Mashasha	**164,094.00**	**0.00**	**0.00**	**0.00**	**0.00**	**164,094.00**	**164,094.00**	**0.00**	**164,094.00**	**164,094.00**	**0.00**	**164,094.00**
P2018848 - Mashekuro , Primary Schools												
C13S03 - To facilitate provition of capitation grant to 523 pupils at Mashekuro primary school by September 2023												
22013114 - Capitation Costs-Education	255,166.01	0.00	0.00	0.00	0.00	255,166.01	255,166.01	0.00	255,166.01	255,166.01	0.00	255,166.01
Activity Total	**255,166.01**	**0.00**	**0.00**	**0.00**	**0.00**	**255,166.01**	**255,166.01**	**0.00**	**255,166.01**	**255,166.01**	**0.00**	**255,166.01**
Total for Mashekuro	**255,166.01**	**0.00**	**0.00**	**0.00**	**0.00**	**255,166.01**	**255,166.01**	**0.00**	**255,166.01**	**255,166.01**	**0.00**	**255,166.01**
P2018835 - Luhendo , Primary Schools												
C13S03 - To facilitate the provision of free basic education to 898 pupils at LUHENDO primary school by providing capitation grants by June 2024												
22013114 - Capitation Costs-Education	152,116.92	0.00	0.00	0.00	0.00	152,116.92	152,116.92	0.00	152,116.92	152,116.92	0.00	152,116.92
Activity Total	**152,116.92**	**0.00**	**0.00**	**0.00**	**0.00**	**152,116.92**	**152,116.92**	**0.00**	**152,116.92**	**152,116.92**	**0.00**	**152,116.92**
Total for Luhendo	**152,116.92**	**0.00**	**0.00**	**0.00**	**0.00**	**152,116.92**	**152,116.92**	**0.00**	**152,116.92**	**152,116.92**	**0.00**	**152,116.92**
P2015708 - Mubango , Primary Schools												
C13S04 - To facilitate provision of capitation grant 504 pupils at Mubango to primary schools by September 2023												
22013114 - Capitation Costs-Education	314,396.13	0.00	0.00	0.00	0.00	314,396.13	314,396.13	0.00	314,396.13	314,396.13	0.00	314,396.13
Activity Total	**314,396.13**	**0.00**	**0.00**	**0.00**	**0.00**	**314,396.13**	**314,396.13**	**0.00**	**314,396.13**	**314,396.13**	**0.00**	**314,396.13**
Total for Mubango	**314,396.13**	**0.00**	**0.00**	**0.00**	**0.00**	**314,396.13**	**314,396.13**	**0.00**	**314,396.13**	**314,396.13**	**0.00**	**314,396.13**
P2015690 - Kyenshama , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 1001 pupils at to Kyenshama Ps by September 2023												
22013114 - Capitation Costs-Education	501,448.99	0.00	0.00	0.00	0.00	501,448.99	501,448.99	0.00	501,448.99	501,448.99	0.00	501,448.99
Activity Total	**501,448.99**	**0.00**	**0.00**	**0.00**	**0.00**	**501,448.99**	**501,448.99**	**0.00**	**501,448.99**	**501,448.99**	**0.00**	**501,448.99**
Total for Kyenshama	**501,448.99**	**0.00**	**0.00**	**0.00**	**0.00**	**501,448.99**	**501,448.99**	**0.00**	**501,448.99**	**501,448.99**	**0.00**	**501,448.99**
P2015691 - Kyota , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 180 pupils at to Kyota Ps by September 2023												
22013114 - Capitation Costs-Education	697,442.91	0.00	0.00	0.00	0.00	697,442.91	697,442.91	0.00	697,442.91	697,442.91	0.00	697,442.91
Activity Total	**697,442.91**	**0.00**	**0.00**	**0.00**	**0.00**	**697,442.91**	**697,442.91**	**0.00**	**697,442.91**	**697,442.91**	**0.00**	**697,442.91**
Total for Kyota	**697,442.91**	**0.00**	**0.00**	**0.00**	**0.00**	**697,442.91**	**697,442.91**	**0.00**	**697,442.91**	**697,442.91**	**0.00**	**697,442.91**
P2015601 - Itunzi , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 189 pupils at to Itunzi Ps by September 2023.												
22013114 - Capitation Costs-Education	458,432.08	0.00	0.00	0.00	0.00	458,432.08	458,432.08	0.00	458,432.08	458,432.08	0.00	458,432.08
Activity Total	**458,432.08**	**0.00**	**0.00**	**0.00**	**0.00**	**458,432.08**	**458,432.08**	**0.00**	**458,432.08**	**458,432.08**	**0.00**	**458,432.08**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Itunzi	**458,432.08**	**0.00**	**0.00**	**0.00**	**0.00**	**458,432.08**	**458,432.08**	**0.00**	**458,432.08**	**458,432.08**	**0.00**	**458,432.08**
P2015607 - Kabasharo , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 189 pupils at to KABASHARO Ps by September 2023												
22013114 - Capitation Costs-Education	444,490.62	0.00	0.00	0.00	0.00	444,490.62	444,490.62	0.00	444,490.62	444,490.62	0.00	444,490.62
Activity Total	**444,490.62**	**0.00**	**0.00**	**0.00**	**0.00**	**444,490.62**	**444,490.62**	**0.00**	**444,490.62**	**444,490.62**	**0.00**	**444,490.62**
Total for Kabasharo	**444,490.62**	**0.00**	**0.00**	**0.00**	**0.00**	**444,490.62**	**444,490.62**	**0.00**	**444,490.62**	**444,490.62**	**0.00**	**444,490.62**
P2015609 - Kabonde , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 189 pupils at to Kabonde Ps by September 2023												
22013114 - Capitation Costs-Education	158,246.45	0.00	0.00	0.00	0.00	158,246.45	158,246.45	0.00	158,246.45	158,246.45	0.00	158,246.45
Activity Total	**158,246.45**	**0.00**	**0.00**	**0.00**	**0.00**	**158,246.45**	**158,246.45**	**0.00**	**158,246.45**	**158,246.45**	**0.00**	**158,246.45**
Total for Kabonde	**158,246.45**	**0.00**	**0.00**	**0.00**	**0.00**	**158,246.45**	**158,246.45**	**0.00**	**158,246.45**	**158,246.45**	**0.00**	**158,246.45**
P2015619 - Kagondo A , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 189 pupils at to Kagondo A Ps by September 2023												
22013114 - Capitation Costs-Education	250,517.25	0.00	0.00	0.00	0.00	250,517.25	250,517.25	0.00	250,517.25	250,517.25	0.00	250,517.25
Activity Total	**250,517.25**	**0.00**	**0.00**	**0.00**	**0.00**	**250,517.25**	**250,517.25**	**0.00**	**250,517.25**	**250,517.25**	**0.00**	**250,517.25**
Total for Kagondo A	**250,517.25**	**0.00**	**0.00**	**0.00**	**0.00**	**250,517.25**	**250,517.25**	**0.00**	**250,517.25**	**250,517.25**	**0.00**	**250,517.25**
P2015656 - Katobago , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 189 pupils at to Katobago Ps by September 2023												
22013114 - Capitation Costs-Education	379,655.69	0.00	0.00	0.00	0.00	379,655.69	379,655.69	0.00	379,655.69	379,655.69	0.00	379,655.69
Activity Total	**379,655.69**	**0.00**	**0.00**	**0.00**	**0.00**	**379,655.69**	**379,655.69**	**0.00**	**379,655.69**	**379,655.69**	**0.00**	**379,655.69**
Total for Katobago	**379,655.69**	**0.00**	**0.00**	**0.00**	**0.00**	**379,655.69**	**379,655.69**	**0.00**	**379,655.69**	**379,655.69**	**0.00**	**379,655.69**
P2015689 - Kyebitembe , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 189 pupils at to Kyebitembe Ps by September 2023.												
22013114 - Capitation Costs-Education	1,252,402.35	0.00	0.00	0.00	0.00	1,252,402.35	1,252,402.35	0.00	1,252,402.35	1,252,402.35	0.00	1,252,402.35
Activity Total	**1,252,402.35**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,402.35**	**1,252,402.35**	**0.00**	**1,252,402.35**	**1,252,402.35**	**0.00**	**1,252,402.35**
Total for Kyebitembe	**1,252,402.35**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,402.35**	**1,252,402.35**	**0.00**	**1,252,402.35**	**1,252,402.35**	**0.00**	**1,252,402.35**
P2015617 - Kagogo , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 190 pupils at to Itunzi Ps by September 2023												
22013114 - Capitation Costs-Education	256,950.22	0.00	0.00	0.00	0.00	256,950.22	256,950.22	0.00	256,950.22	256,950.22	0.00	256,950.22
Activity Total	**256,950.22**	**0.00**	**0.00**	**0.00**	**0.00**	**256,950.22**	**256,950.22**	**0.00**	**256,950.22**	**256,950.22**	**0.00**	**256,950.22**
Total for Kagogo	**256,950.22**	**0.00**	**0.00**	**0.00**	**0.00**	**256,950.22**	**256,950.22**	**0.00**	**256,950.22**	**256,950.22**	**0.00**	**256,950.22**
P2015662 - Kibare , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 212 pupils at to KIBARE Ps by September 2023												
22013114 - Capitation Costs-Education	740,095.98	0.00	0.00	0.00	0.00	740,095.98	740,095.98	0.00	740,095.98	740,095.98	0.00	740,095.98
Activity Total	**740,095.98**	**0.00**	**0.00**	**0.00**	**0.00**	**740,095.98**	**740,095.98**	**0.00**	**740,095.98**	**740,095.98**	**0.00**	**740,095.98**
Total for Kibare	**740,095.98**	**0.00**	**0.00**	**0.00**	**0.00**	**740,095.98**	**740,095.98**	**0.00**	**740,095.98**	**740,095.98**	**0.00**	**740,095.98**
P2015595 - Ikondo , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 222 pupils at to Ikondo Ps by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	420,921.53	0.00	0.00	0.00	0.00	420,921.53	420,921.53	0.00	420,921.53	420,921.53	0.00	420,921.53
Activity Total	**420,921.53**	**0.00**	**0.00**	**0.00**	**0.00**	**420,921.53**	**420,921.53**	**0.00**	**420,921.53**	**420,921.53**	**0.00**	**420,921.53**
Total for Ikondo	**420,921.53**	**0.00**	**0.00**	**0.00**	**0.00**	**420,921.53**	**420,921.53**	**0.00**	**420,921.53**	**420,921.53**	**0.00**	**420,921.53**
P2015642 - Karutanga , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 230 pupils at to Itunzi Ps by September 2023												
22013114 - Capitation Costs-Education	366,773.11	0.00	0.00	0.00	0.00	366,773.11	366,773.11	0.00	366,773.11	366,773.11	0.00	366,773.11
Activity Total	**366,773.11**	**0.00**	**0.00**	**0.00**	**0.00**	**366,773.11**	**366,773.11**	**0.00**	**366,773.11**	**366,773.11**	**0.00**	**366,773.11**
Total for Karutanga	**366,773.11**	**0.00**	**0.00**	**0.00**	**0.00**	**366,773.11**	**366,773.11**	**0.00**	**366,773.11**	**366,773.11**	**0.00**	**366,773.11**
P2015602 - Kabagunda , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 231 pupils at to Katobago Ps by September 2023												
22013114 - Capitation Costs-Education	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Activity Total	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
Total for Kabagunda	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**
P2015587 - Goziba , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to232 pupils at to Goziba Ps by September 2023.												
22013114 - Capitation Costs-Education	223,994.04	0.00	0.00	0.00	0.00	223,994.04	223,994.04	0.00	223,994.04	223,994.04	0.00	223,994.04
Activity Total	**223,994.04**	**0.00**	**0.00**	**0.00**	**0.00**	**223,994.04**	**223,994.04**	**0.00**	**223,994.04**	**223,994.04**	**0.00**	**223,994.04**
Total for Goziba	**223,994.04**	**0.00**	**0.00**	**0.00**	**0.00**	**223,994.04**	**223,994.04**	**0.00**	**223,994.04**	**223,994.04**	**0.00**	**223,994.04**
P2015631 - Kamachumu B , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 289 pupils at to Kamachumu B Ps by September 2023												
22013114 - Capitation Costs-Education	400,898.73	0.00	0.00	0.00	0.00	400,898.73	400,898.73	0.00	400,898.73	400,898.73	0.00	400,898.73
Activity Total	**400,898.73**	**0.00**	**0.00**	**0.00**	**0.00**	**400,898.73**	**400,898.73**	**0.00**	**400,898.73**	**400,898.73**	**0.00**	**400,898.73**
Total for Kamachumu B	**400,898.73**	**0.00**	**0.00**	**0.00**	**0.00**	**400,898.73**	**400,898.73**	**0.00**	**400,898.73**	**400,898.73**	**0.00**	**400,898.73**
P2015621 - Kagongo , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 301 pupils at to Kagongo Ps by September 2023												
22013114 - Capitation Costs-Education	366,239.67	0.00	0.00	0.00	0.00	366,239.67	366,239.67	0.00	366,239.67	366,239.67	0.00	366,239.67
Activity Total	**366,239.67**	**0.00**	**0.00**	**0.00**	**0.00**	**366,239.67**	**366,239.67**	**0.00**	**366,239.67**	**366,239.67**	**0.00**	**366,239.67**
Total for Kagongo	**366,239.67**	**0.00**	**0.00**	**0.00**	**0.00**	**366,239.67**	**366,239.67**	**0.00**	**366,239.67**	**366,239.67**	**0.00**	**366,239.67**
P2015593 - Ihangiro , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 333 pupils at to Ihangiro Ps by September 2023.												
22013114 - Capitation Costs-Education	406,327.22	0.00	0.00	0.00	0.00	406,327.22	406,327.22	0.00	406,327.22	406,327.22	0.00	406,327.22
Activity Total	**406,327.22**	**0.00**	**0.00**	**0.00**	**0.00**	**406,327.22**	**406,327.22**	**0.00**	**406,327.22**	**406,327.22**	**0.00**	**406,327.22**
Total for Ihangiro	**406,327.22**	**0.00**	**0.00**	**0.00**	**0.00**	**406,327.22**	**406,327.22**	**0.00**	**406,327.22**	**406,327.22**	**0.00**	**406,327.22**
P2015594 - Ijumbi , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 333 pupils at to Ijumbi Ps by September 2023.												
22013114 - Capitation Costs-Education	970,034.94	0.00	0.00	0.00	0.00	970,034.94	970,034.94	0.00	970,034.94	970,034.94	0.00	970,034.94
Activity Total	**970,034.94**	**0.00**	**0.00**	**0.00**	**0.00**	**970,034.94**	**970,034.94**	**0.00**	**970,034.94**	**970,034.94**	**0.00**	**970,034.94**
Total for Ijumbi	**970,034.94**	**0.00**	**0.00**	**0.00**	**0.00**	**970,034.94**	**970,034.94**	**0.00**	**970,034.94**	**970,034.94**	**0.00**	**970,034.94**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015659 - Katoma , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 333 pupils at to Katobago Ps by September 2023												
22013114 - Capitation Costs-Education	162,979.95	0.00	0.00	0.00	0.00	162,979.95	162,979.95	0.00	162,979.95	162,979.95	0.00	162,979.95
Activity Total	**162,979.95**	**0.00**	**0.00**	**0.00**	**0.00**	**162,979.95**	**162,979.95**	**0.00**	**162,979.95**	**162,979.95**	**0.00**	**162,979.95**
Total for Katoma	**162,979.95**	**0.00**	**0.00**	**0.00**	**0.00**	**162,979.95**	**162,979.95**	**0.00**	**162,979.95**	**162,979.95**	**0.00**	**162,979.95**
P2015586 - Ganyamkanda , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 345 pupils at to Ganyamkanda Ps by September 2023.												
22013114 - Capitation Costs-Education	915,043.49	0.00	0.00	0.00	0.00	915,043.49	915,043.49	0.00	915,043.49	915,043.49	0.00	915,043.49
Activity Total	**915,043.49**	**0.00**	**0.00**	**0.00**	**0.00**	**915,043.49**	**915,043.49**	**0.00**	**915,043.49**	**915,043.49**	**0.00**	**915,043.49**
Total for Ganyamkanda	**915,043.49**	**0.00**	**0.00**	**0.00**	**0.00**	**915,043.49**	**915,043.49**	**0.00**	**915,043.49**	**915,043.49**	**0.00**	**915,043.49**
P2015648 - Kashenshero , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 421 pupils at to Kashenshero Ps by September 2023												
22013114 - Capitation Costs-Education	470,667.95	0.00	0.00	0.00	0.00	470,667.95	470,667.95	0.00	470,667.95	470,667.95	0.00	470,667.95
Activity Total	**470,667.95**	**0.00**	**0.00**	**0.00**	**0.00**	**470,667.95**	**470,667.95**	**0.00**	**470,667.95**	**470,667.95**	**0.00**	**470,667.95**
Total for Kashenshero	**470,667.95**	**0.00**	**0.00**	**0.00**	**0.00**	**470,667.95**	**470,667.95**	**0.00**	**470,667.95**	**470,667.95**	**0.00**	**470,667.95**
P2015591 - Ichwandimi , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 444 pupils at to ichwandimi Ps by September 2023.												
22013114 - Capitation Costs-Education	145,858.34	0.00	0.00	0.00	0.00	145,858.34	145,858.34	0.00	145,858.34	145,858.34	0.00	145,858.34
Activity Total	**145,858.34**	**0.00**	**0.00**	**0.00**	**0.00**	**145,858.34**	**145,858.34**	**0.00**	**145,858.34**	**145,858.34**	**0.00**	**145,858.34**
Total for Ichwandimi	**145,858.34**	**0.00**	**0.00**	**0.00**	**0.00**	**145,858.34**	**145,858.34**	**0.00**	**145,858.34**	**145,858.34**	**0.00**	**145,858.34**
P2015670 - Kimeya , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 444 pupils at to Kimeya Ps by September 2023												
22013114 - Capitation Costs-Education	60,497,298.41	0.00	0.00	0.00	0.00	60,497,298.41	60,497,298.41	0.00	60,497,298.41	60,497,298.41	0.00	60,497,298.41
Activity Total	**60,497,298.41**	**0.00**	**0.00**	**0.00**	**0.00**	**60,497,298.41**	**60,497,298.41**	**0.00**	**60,497,298.41**	**60,497,298.41**	**0.00**	**60,497,298.41**
Total for Kimeya	**60,497,298.41**	**0.00**	**0.00**	**0.00**	**0.00**	**60,497,298.41**	**60,497,298.41**	**0.00**	**60,497,298.41**	**60,497,298.41**	**0.00**	**60,497,298.41**
P2015683 - Kiziramuyaga , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 444 pupils at to Kiziramuyaga Ps by September 2023												
22013114 - Capitation Costs-Education	1,320,414.28	0.00	0.00	0.00	0.00	1,320,414.28	1,320,414.28	0.00	1,320,414.28	1,320,414.28	0.00	1,320,414.28
Activity Total	**1,320,414.28**	**0.00**	**0.00**	**0.00**	**0.00**	**1,320,414.28**	**1,320,414.28**	**0.00**	**1,320,414.28**	**1,320,414.28**	**0.00**	**1,320,414.28**
Total for Kiziramuyaga	**1,320,414.28**	**0.00**	**0.00**	**0.00**	**0.00**	**1,320,414.28**	**1,320,414.28**	**0.00**	**1,320,414.28**	**1,320,414.28**	**0.00**	**1,320,414.28**
P2015589 - Hamugongo , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 453 pupils at to Kabagunda Ps by September 2023.												
22013114 - Capitation Costs-Education	142,648.68	0.00	0.00	0.00	0.00	142,648.68	142,648.68	0.00	142,648.68	142,648.68	0.00	142,648.68
Activity Total	**142,648.68**	**0.00**	**0.00**	**0.00**	**0.00**	**142,648.68**	**142,648.68**	**0.00**	**142,648.68**	**142,648.68**	**0.00**	**142,648.68**
Total for Hamugongo	**142,648.68**	**0.00**	**0.00**	**0.00**	**0.00**	**142,648.68**	**142,648.68**	**0.00**	**142,648.68**	**142,648.68**	**0.00**	**142,648.68**
P2015584 - Bwoga , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 529 Pupils at Bwoga Ps by September 2023.												
22013114 - Capitation Costs-Education	655,000.97	0.00	0.00	0.00	0.00	655,000.97	655,000.97	0.00	655,000.97	655,000.97	0.00	655,000.97

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**655,000.97**	**0.00**	**0.00**	**0.00**	**0.00**	**655,000.97**	**655,000.97**	**0.00**	**655,000.97**	**655,000.97**	**0.00**	**655,000.97**
Total for Bwoga	**655,000.97**	**0.00**	**0.00**	**0.00**	**0.00**	**655,000.97**	**655,000.97**	**0.00**	**655,000.97**	**655,000.97**	**0.00**	**655,000.97**
P2015585 - Byengeragere , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 529 pupils at Byengerere Ps by September 2023.												
22013114 - Capitation Costs-Education	270,729.01	0.00	0.00	0.00	0.00	270,729.01	270,729.01	0.00	270,729.01	270,729.01	0.00	270,729.01
Activity Total	**270,729.01**	**0.00**	**0.00**	**0.00**	**0.00**	**270,729.01**	**270,729.01**	**0.00**	**270,729.01**	**270,729.01**	**0.00**	**270,729.01**
Total for Byengeragere	**270,729.01**	**0.00**	**0.00**	**0.00**	**0.00**	**270,729.01**	**270,729.01**	**0.00**	**270,729.01**	**270,729.01**	**0.00**	**270,729.01**
P2015583 - Bweyenza , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 529 pupils at to Bweyenza Ps by September 2023.												
22013114 - Capitation Costs-Education	453,802.01	0.00	0.00	0.00	0.00	453,802.01	453,802.01	0.00	453,802.01	453,802.01	0.00	453,802.01
Activity Total	**453,802.01**	**0.00**	**0.00**	**0.00**	**0.00**	**453,802.01**	**453,802.01**	**0.00**	**453,802.01**	**453,802.01**	**0.00**	**453,802.01**
Total for Bweyenza	**453,802.01**	**0.00**	**0.00**	**0.00**	**0.00**	**453,802.01**	**453,802.01**	**0.00**	**453,802.01**	**453,802.01**	**0.00**	**453,802.01**
P2015599 - Iroba , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 529 pupils at to Iroba Ps by September 2023.												
22013114 - Capitation Costs-Education	185,056.17	0.00	0.00	0.00	0.00	185,056.17	185,056.17	0.00	185,056.17	185,056.17	0.00	185,056.17
Activity Total	**185,056.17**	**0.00**	**0.00**	**0.00**	**0.00**	**185,056.17**	**185,056.17**	**0.00**	**185,056.17**	**185,056.17**	**0.00**	**185,056.17**
Total for Iroba	**185,056.17**	**0.00**	**0.00**	**0.00**	**0.00**	**185,056.17**	**185,056.17**	**0.00**	**185,056.17**	**185,056.17**	**0.00**	**185,056.17**
P2015646 - Kashenge , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 544 pupils at to Kashenge Ps by September 2023												
22013114 - Capitation Costs-Education	452,448.98	0.00	0.00	0.00	0.00	452,448.98	452,448.98	0.00	452,448.98	452,448.98	0.00	452,448.98
Activity Total	**452,448.98**	**0.00**	**0.00**	**0.00**	**0.00**	**452,448.98**	**452,448.98**	**0.00**	**452,448.98**	**452,448.98**	**0.00**	**452,448.98**
Total for Kashenge	**452,448.98**	**0.00**	**0.00**	**0.00**	**0.00**	**452,448.98**	**452,448.98**	**0.00**	**452,448.98**	**452,448.98**	**0.00**	**452,448.98**
P2015680 - Kituntu , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 544 pupils at to Kituntu Ps by September 2023												
22013114 - Capitation Costs-Education	389,884.88	0.00	0.00	0.00	0.00	389,884.88	389,884.88	0.00	389,884.88	389,884.88	0.00	389,884.88
Activity Total	**389,884.88**	**0.00**	**0.00**	**0.00**	**0.00**	**389,884.88**	**389,884.88**	**0.00**	**389,884.88**	**389,884.88**	**0.00**	**389,884.88**
Total for Kituntu	**389,884.88**	**0.00**	**0.00**	**0.00**	**0.00**	**389,884.88**	**389,884.88**	**0.00**	**389,884.88**	**389,884.88**	**0.00**	**389,884.88**
P2015639 - Kanyeranyere , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 555 pupils at to Kanyeranyere Ps by September 2023												
22013114 - Capitation Costs-Education	532,854.28	0.00	0.00	0.00	0.00	532,854.28	532,854.28	0.00	532,854.28	532,854.28	0.00	532,854.28
Activity Total	**532,854.28**	**0.00**	**0.00**	**0.00**	**0.00**	**532,854.28**	**532,854.28**	**0.00**	**532,854.28**	**532,854.28**	**0.00**	**532,854.28**
Total for Kanyeranyere	**532,854.28**	**0.00**	**0.00**	**0.00**	**0.00**	**532,854.28**	**532,854.28**	**0.00**	**532,854.28**	**532,854.28**	**0.00**	**532,854.28**
P2015654 - Katare , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 555 pupils at to Katare Ps by September 2023												
22013114 - Capitation Costs-Education	284,861.53	0.00	0.00	0.00	0.00	284,861.53	284,861.53	0.00	284,861.53	284,861.53	0.00	284,861.53
Activity Total	**284,861.53**	**0.00**	**0.00**	**0.00**	**0.00**	**284,861.53**	**284,861.53**	**0.00**	**284,861.53**	**284,861.53**	**0.00**	**284,861.53**
Total for Katare	**284,861.53**	**0.00**	**0.00**	**0.00**	**0.00**	**284,861.53**	**284,861.53**	**0.00**	**284,861.53**	**284,861.53**	**0.00**	**284,861.53**
P2015661 - Kerebe , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C13S04 - To Facilitate provision of capitation grants to 555 pupils at to Katobago Ps by September 2023												
22013114 - Capitation Costs-Education	136,876.72	0.00	0.00	0.00	0.00	136,876.72	136,876.72	0.00	136,876.72	136,876.72	0.00	136,876.72
Activity Total	**136,876.72**	**0.00**	**0.00**	**0.00**	**0.00**	**136,876.72**	**136,876.72**	**0.00**	**136,876.72**	**136,876.72**	**0.00**	**136,876.72**
Total for Kerebe	**136,876.72**	**0.00**	**0.00**	**0.00**	**0.00**	**136,876.72**	**136,876.72**	**0.00**	**136,876.72**	**136,876.72**	**0.00**	**136,876.72**
P2015684 - Kyabishagaho , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 555 pupils at to Kyabishagaho Ps by September 2023												
22013114 - Capitation Costs-Education	38,698.29	0.00	0.00	0.00	0.00	38,698.29	38,698.29	0.00	38,698.29	38,698.29	0.00	38,698.29
Activity Total	**38,698.29**	**0.00**	**0.00**	**0.00**	**0.00**	**38,698.29**	**38,698.29**	**0.00**	**38,698.29**	**38,698.29**	**0.00**	**38,698.29**
Total for Kyabishagaho	**38,698.29**	**0.00**	**0.00**	**0.00**	**0.00**	**38,698.29**	**38,698.29**	**0.00**	**38,698.29**	**38,698.29**	**0.00**	**38,698.29**
P2015652 - Katanda , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 611 pupils at to Katanda Ps by September 2023												
22013114 - Capitation Costs-Education	222,225.31	0.00	0.00	0.00	0.00	222,225.31	222,225.31	0.00	222,225.31	222,225.31	0.00	222,225.31
Activity Total	**222,225.31**	**0.00**	**0.00**	**0.00**	**0.00**	**222,225.31**	**222,225.31**	**0.00**	**222,225.31**	**222,225.31**	**0.00**	**222,225.31**
Total for Katanda	**222,225.31**	**0.00**	**0.00**	**0.00**	**0.00**	**222,225.31**	**222,225.31**	**0.00**	**222,225.31**	**222,225.31**	**0.00**	**222,225.31**
P2015604 - Kabanga , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 617 pupils at to Katobago Ps by September 2023												
22013114 - Capitation Costs-Education	287,675.43	0.00	0.00	0.00	0.00	287,675.43	287,675.43	0.00	287,675.43	287,675.43	0.00	287,675.43
Activity Total	**287,675.43**	**0.00**	**0.00**	**0.00**	**0.00**	**287,675.43**	**287,675.43**	**0.00**	**287,675.43**	**287,675.43**	**0.00**	**287,675.43**
Total for Kabanga	**287,675.43**	**0.00**	**0.00**	**0.00**	**0.00**	**287,675.43**	**287,675.43**	**0.00**	**287,675.43**	**287,675.43**	**0.00**	**287,675.43**
P2015687 - Kyamiyorwa , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 622 pupils at to Kyamyorwa Ps by September 2023												
22013114 - Capitation Costs-Education	3,012,518.54	0.00	0.00	0.00	0.00	3,012,518.54	3,012,518.54	0.00	3,012,518.54	3,012,518.54	0.00	3,012,518.54
Activity Total	**3,012,518.54**	**0.00**	**0.00**	**0.00**	**0.00**	**3,012,518.54**	**3,012,518.54**	**0.00**	**3,012,518.54**	**3,012,518.54**	**0.00**	**3,012,518.54**
Total for Kyamiyorwa	**3,012,518.54**	**0.00**	**0.00**	**0.00**	**0.00**	**3,012,518.54**	**3,012,518.54**	**0.00**	**3,012,518.54**	**3,012,518.54**	**0.00**	**3,012,518.54**
P2015667 - Kikagate , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 633 pupils at to Kikagate Ps by September 2023												
22013114 - Capitation Costs-Education	572,708.34	0.00	0.00	0.00	0.00	572,708.34	572,708.34	0.00	572,708.34	572,708.34	0.00	572,708.34
Activity Total	**572,708.34**	**0.00**	**0.00**	**0.00**	**0.00**	**572,708.34**	**572,708.34**	**0.00**	**572,708.34**	**572,708.34**	**0.00**	**572,708.34**
Total for Kikagate	**572,708.34**	**0.00**	**0.00**	**0.00**	**0.00**	**572,708.34**	**572,708.34**	**0.00**	**572,708.34**	**572,708.34**	**0.00**	**572,708.34**
P2015606 - Kabare 'B' , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 716 pupils at to Katobago Ps by September 2023												
22013114 - Capitation Costs-Education	221,459.25	0.00	0.00	0.00	0.00	221,459.25	221,459.25	0.00	221,459.25	221,459.25	0.00	221,459.25
Activity Total	**221,459.25**	**0.00**	**0.00**	**0.00**	**0.00**	**221,459.25**	**221,459.25**	**0.00**	**221,459.25**	**221,459.25**	**0.00**	**221,459.25**
Total for Kabare 'B'	**221,459.25**	**0.00**	**0.00**	**0.00**	**0.00**	**221,459.25**	**221,459.25**	**0.00**	**221,459.25**	**221,459.25**	**0.00**	**221,459.25**
P2015620 - Kagondo B , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 1009 pupils at Kagondo B primary school by September 2023												
22013114 - Capitation Costs-Education	277,378.51	0.00	0.00	0.00	0.00	277,378.51	277,378.51	0.00	277,378.51	277,378.51	0.00	277,378.51
Activity Total	**277,378.51**	**0.00**	**0.00**	**0.00**	**0.00**	**277,378.51**	**277,378.51**	**0.00**	**277,378.51**	**277,378.51**	**0.00**	**277,378.51**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Kagondo B	**277,378.51**	**0.00**	**0.00**	**0.00**	**0.00**	**277,378.51**	**277,378.51**	**0.00**	**277,378.51**	**277,378.51**	**0.00**	**277,378.51**
P2015630 - Kamachumu A , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 1012 pupils at Kamachumu A primary school by September 2023												
22013114 - Capitation Costs-Education	286,139.19	0.00	0.00	0.00	0.00	286,139.19	286,139.19	0.00	286,139.19	286,139.19	0.00	286,139.19
Activity Total	**286,139.19**	**0.00**	**0.00**	**0.00**	**0.00**	**286,139.19**	**286,139.19**	**0.00**	**286,139.19**	**286,139.19**	**0.00**	**286,139.19**
Total for Kamachumu A	**286,139.19**	**0.00**	**0.00**	**0.00**	**0.00**	**286,139.19**	**286,139.19**	**0.00**	**286,139.19**	**286,139.19**	**0.00**	**286,139.19**
P2015736 - Nyamahanju , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 222 pupils at Nyamahanju primary school by September 2023												
22013114 - Capitation Costs-Education	184,293.43	0.00	0.00	0.00	0.00	184,293.43	184,293.43	0.00	184,293.43	184,293.43	0.00	184,293.43
Activity Total	**184,293.43**	**0.00**	**0.00**	**0.00**	**0.00**	**184,293.43**	**184,293.43**	**0.00**	**184,293.43**	**184,293.43**	**0.00**	**184,293.43**
Total for Nyamahanju	**184,293.43**	**0.00**	**0.00**	**0.00**	**0.00**	**184,293.43**	**184,293.43**	**0.00**	**184,293.43**	**184,293.43**	**0.00**	**184,293.43**
P2015673 - Kishuro , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 232 pupils at Kishuro primary school by September 2023												
22013114 - Capitation Costs-Education	2,398,555.98	0.00	0.00	0.00	0.00	2,398,555.98	2,398,555.98	0.00	2,398,555.98	2,398,555.98	0.00	2,398,555.98
Activity Total	**2,398,555.98**	**0.00**	**0.00**	**0.00**	**0.00**	**2,398,555.98**	**2,398,555.98**	**0.00**	**2,398,555.98**	**2,398,555.98**	**0.00**	**2,398,555.98**
Total for Kishuro	**2,398,555.98**	**0.00**	**0.00**	**0.00**	**0.00**	**2,398,555.98**	**2,398,555.98**	**0.00**	**2,398,555.98**	**2,398,555.98**	**0.00**	**2,398,555.98**
P2015745 - Rubya A , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 232 pupils at RUBYA A primary school by September 2023												
22013114 - Capitation Costs-Education	7,165,287.66	0.00	0.00	0.00	0.00	7,165,287.66	7,165,287.66	0.00	7,165,287.66	7,165,287.66	0.00	7,165,287.66
Activity Total	**7,165,287.66**	**0.00**	**0.00**	**0.00**	**0.00**	**7,165,287.66**	**7,165,287.66**	**0.00**	**7,165,287.66**	**7,165,287.66**	**0.00**	**7,165,287.66**
Total for Rubya A	**7,165,287.66**	**0.00**	**0.00**	**0.00**	**0.00**	**7,165,287.66**	**7,165,287.66**	**0.00**	**7,165,287.66**	**7,165,287.66**	**0.00**	**7,165,287.66**
P2015767 - Ruzinga , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 235 pupils at Ruzinga primary school by September 2023.												
22013114 - Capitation Costs-Education	1,219,794.30	0.00	0.00	0.00	0.00	1,219,794.30	1,219,794.30	0.00	1,219,794.30	1,219,794.30	0.00	1,219,794.30
Activity Total	**1,219,794.30**	**0.00**	**0.00**	**0.00**	**0.00**	**1,219,794.30**	**1,219,794.30**	**0.00**	**1,219,794.30**	**1,219,794.30**	**0.00**	**1,219,794.30**
Total for Ruzinga	**1,219,794.30**	**0.00**	**0.00**	**0.00**	**0.00**	**1,219,794.30**	**1,219,794.30**	**0.00**	**1,219,794.30**	**1,219,794.30**	**0.00**	**1,219,794.30**
P2015770 - Rwantege , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 246 pupils at Rwantege primary school by September 2023.												
22013114 - Capitation Costs-Education	494,308.12	0.00	0.00	0.00	0.00	494,308.12	494,308.12	0.00	494,308.12	494,308.12	0.00	494,308.12
Activity Total	**494,308.12**	**0.00**	**0.00**	**0.00**	**0.00**	**494,308.12**	**494,308.12**	**0.00**	**494,308.12**	**494,308.12**	**0.00**	**494,308.12**
Total for Rwantege	**494,308.12**	**0.00**	**0.00**	**0.00**	**0.00**	**494,308.12**	**494,308.12**	**0.00**	**494,308.12**	**494,308.12**	**0.00**	**494,308.12**
P2015612 - Kabulala , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 250 pupils at Kabulala primary schools by September 2023												
22013114 - Capitation Costs-Education	202,421.17	0.00	0.00	0.00	0.00	202,421.17	202,421.17	0.00	202,421.17	202,421.17	0.00	202,421.17
Activity Total	**202,421.17**	**0.00**	**0.00**	**0.00**	**0.00**	**202,421.17**	**202,421.17**	**0.00**	**202,421.17**	**202,421.17**	**0.00**	**202,421.17**
Total for Kabulala	**202,421.17**	**0.00**	**0.00**	**0.00**	**0.00**	**202,421.17**	**202,421.17**	**0.00**	**202,421.17**	**202,421.17**	**0.00**	**202,421.17**
P2015649 - Kashozi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 304 at Kashozi primary schools by September 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	262,677.57	0.00	0.00	0.00	0.00	262,677.57	262,677.57	0.00	262,677.57	262,677.57	0.00	262,677.57
Activity Total	**262,677.57**	**0.00**	**0.00**	**0.00**	**0.00**	**262,677.57**	**262,677.57**	**0.00**	**262,677.57**	**262,677.57**	**0.00**	**262,677.57**
Total for Kashozi	**262,677.57**	**0.00**	**0.00**	**0.00**	**0.00**	**262,677.57**	**262,677.57**	**0.00**	**262,677.57**	**262,677.57**	**0.00**	**262,677.57**
P2015734 - Nyakishozi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 323 pupils at Nyakishozi primary school by September 2023												
22013114 - Capitation Costs-Education	241,543.59	0.00	0.00	0.00	0.00	241,543.59	241,543.59	0.00	241,543.59	241,543.59	0.00	241,543.59
Activity Total	**241,543.59**	**0.00**	**0.00**	**0.00**	**0.00**	**241,543.59**	**241,543.59**	**0.00**	**241,543.59**	**241,543.59**	**0.00**	**241,543.59**
Total for Nyakishozi	**241,543.59**	**0.00**	**0.00**	**0.00**	**0.00**	**241,543.59**	**241,543.59**	**0.00**	**241,543.59**	**241,543.59**	**0.00**	**241,543.59**
P2017730 - Mwijage , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 333 pupils at Mwijage primary school by September 2023												
22013114 - Capitation Costs-Education	150,146.68	0.00	0.00	0.00	0.00	150,146.68	150,146.68	0.00	150,146.68	150,146.68	0.00	150,146.68
Activity Total	**150,146.68**	**0.00**	**0.00**	**0.00**	**0.00**	**150,146.68**	**150,146.68**	**0.00**	**150,146.68**	**150,146.68**	**0.00**	**150,146.68**
Total for Mwijage	**150,146.68**	**0.00**	**0.00**	**0.00**	**0.00**	**150,146.68**	**150,146.68**	**0.00**	**150,146.68**	**150,146.68**	**0.00**	**150,146.68**
P2015722 - Nshamba , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 333 pupils at Nshambaprimary school by September 2023												
22013114 - Capitation Costs-Education	418,778.80	0.00	0.00	0.00	0.00	418,778.80	418,778.80	0.00	418,778.80	418,778.80	0.00	418,778.80
Activity Total	**418,778.80**	**0.00**	**0.00**	**0.00**	**0.00**	**418,778.80**	**418,778.80**	**0.00**	**418,778.80**	**418,778.80**	**0.00**	**418,778.80**
Total for Nshamba	**418,778.80**	**0.00**	**0.00**	**0.00**	**0.00**	**418,778.80**	**418,778.80**	**0.00**	**418,778.80**	**418,778.80**	**0.00**	**418,778.80**
P2015735 - Nyamagojo , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 333 pupils at Nyamagojo primary school by September 2023												
22013114 - Capitation Costs-Education	918,955.84	0.00	0.00	0.00	0.00	918,955.84	918,955.84	0.00	918,955.84	918,955.84	0.00	918,955.84
Activity Total	**918,955.84**	**0.00**	**0.00**	**0.00**	**0.00**	**918,955.84**	**918,955.84**	**0.00**	**918,955.84**	**918,955.84**	**0.00**	**918,955.84**
Total for Nyamagojo	**918,955.84**	**0.00**	**0.00**	**0.00**	**0.00**	**918,955.84**	**918,955.84**	**0.00**	**918,955.84**	**918,955.84**	**0.00**	**918,955.84**
P2015751 - Rugongo , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 33 3 Pupils primary schools by September 2023												
22013114 - Capitation Costs-Education	337,762.41	0.00	0.00	0.00	0.00	337,762.41	337,762.41	0.00	337,762.41	337,762.41	0.00	337,762.41
Activity Total	**337,762.41**	**0.00**	**0.00**	**0.00**	**0.00**	**337,762.41**	**337,762.41**	**0.00**	**337,762.41**	**337,762.41**	**0.00**	**337,762.41**
Total for Rugongo	**337,762.41**	**0.00**	**0.00**	**0.00**	**0.00**	**337,762.41**	**337,762.41**	**0.00**	**337,762.41**	**337,762.41**	**0.00**	**337,762.41**
P2015766 - Rutoro , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 336 pupils ar Rutoro primary schools by September 2023												
22013114 - Capitation Costs-Education	276,043.29	0.00	0.00	0.00	0.00	276,043.29	276,043.29	0.00	276,043.29	276,043.29	0.00	276,043.29
Activity Total	**276,043.29**	**0.00**	**0.00**	**0.00**	**0.00**	**276,043.29**	**276,043.29**	**0.00**	**276,043.29**	**276,043.29**	**0.00**	**276,043.29**
Total for Rutoro	**276,043.29**	**0.00**	**0.00**	**0.00**	**0.00**	**276,043.29**	**276,043.29**	**0.00**	**276,043.29**	**276,043.29**	**0.00**	**276,043.29**
P2015725 - Nshambya , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 340 pupils at Nshambya primary school by September 2023												
22013114 - Capitation Costs-Education	374,309.53	0.00	0.00	0.00	0.00	374,309.53	374,309.53	0.00	374,309.53	374,309.53	0.00	374,309.53
Activity Total	**374,309.53**	**0.00**	**0.00**	**0.00**	**0.00**	**374,309.53**	**374,309.53**	**0.00**	**374,309.53**	**374,309.53**	**0.00**	**374,309.53**
Total for Nshambya	**374,309.53**	**0.00**	**0.00**	**0.00**	**0.00**	**374,309.53**	**374,309.53**	**0.00**	**374,309.53**	**374,309.53**	**0.00**	**374,309.53**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015658 - Katoke B , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 343 pupils at 343 primary school by September 2023												
22013114 - Capitation Costs-Education	326,963.54	0.00	0.00	0.00	0.00	326,963.54	326,963.54	0.00	326,963.54	326,963.54	0.00	326,963.54
Activity Total	**326,963.54**	**0.00**	**0.00**	**0.00**	**0.00**	**326,963.54**	**326,963.54**	**0.00**	**326,963.54**	**326,963.54**	**0.00**	**326,963.54**
Total for Katoke B	**326,963.54**	**0.00**	**0.00**	**0.00**	**0.00**	**326,963.54**	**326,963.54**	**0.00**	**326,963.54**	**326,963.54**	**0.00**	**326,963.54**
P2015721 - Nsambya , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 343 pupils at Nsambya primary school by September 2023												
22013114 - Capitation Costs-Education	641,655.11	0.00	0.00	0.00	0.00	641,655.11	641,655.11	0.00	641,655.11	641,655.11	0.00	641,655.11
Activity Total	**641,655.11**	**0.00**	**0.00**	**0.00**	**0.00**	**641,655.11**	**641,655.11**	**0.00**	**641,655.11**	**641,655.11**	**0.00**	**641,655.11**
Total for Nsambya	**641,655.11**	**0.00**	**0.00**	**0.00**	**0.00**	**641,655.11**	**641,655.11**	**0.00**	**641,655.11**	**641,655.11**	**0.00**	**641,655.11**
P2015739 - Nyanjubi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 343 pupils at Nyanjubi primary school by September 2023												
22013114 - Capitation Costs-Education	541,707.87	0.00	0.00	0.00	0.00	541,707.87	541,707.87	0.00	541,707.87	541,707.87	0.00	541,707.87
Activity Total	**541,707.87**	**0.00**	**0.00**	**0.00**	**0.00**	**541,707.87**	**541,707.87**	**0.00**	**541,707.87**	**541,707.87**	**0.00**	**541,707.87**
Total for Nyanjubi	**541,707.87**	**0.00**	**0.00**	**0.00**	**0.00**	**541,707.87**	**541,707.87**	**0.00**	**541,707.87**	**541,707.87**	**0.00**	**541,707.87**
P2015764 - Ruteme , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 356 pupils at Ruteme primary school by September 2023.												
22013114 - Capitation Costs-Education	695,870.55	0.00	0.00	0.00	0.00	695,870.55	695,870.55	0.00	695,870.55	695,870.55	0.00	695,870.55
Activity Total	**695,870.55**	**0.00**	**0.00**	**0.00**	**0.00**	**695,870.55**	**695,870.55**	**0.00**	**695,870.55**	**695,870.55**	**0.00**	**695,870.55**
Total for Ruteme	**695,870.55**	**0.00**	**0.00**	**0.00**	**0.00**	**695,870.55**	**695,870.55**	**0.00**	**695,870.55**	**695,870.55**	**0.00**	**695,870.55**
P2015590 - Ibuga , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 366 pupils at Ibuga primary schools by September 2023												
22013114 - Capitation Costs-Education	168,003.49	0.00	0.00	0.00	0.00	168,003.49	168,003.49	0.00	168,003.49	168,003.49	0.00	168,003.49
Activity Total	**168,003.49**	**0.00**	**0.00**	**0.00**	**0.00**	**168,003.49**	**168,003.49**	**0.00**	**168,003.49**	**168,003.49**	**0.00**	**168,003.49**
Total for Ibuga	**168,003.49**	**0.00**	**0.00**	**0.00**	**0.00**	**168,003.49**	**168,003.49**	**0.00**	**168,003.49**	**168,003.49**	**0.00**	**168,003.49**
P2015763 - Rutabo B , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 369 pupils at Rutabo primary school by September 2023.												
22013114 - Capitation Costs-Education	209,337.69	0.00	0.00	0.00	0.00	209,337.69	209,337.69	0.00	209,337.69	209,337.69	0.00	209,337.69
Activity Total	**209,337.69**	**0.00**	**0.00**	**0.00**	**0.00**	**209,337.69**	**209,337.69**	**0.00**	**209,337.69**	**209,337.69**	**0.00**	**209,337.69**
Total for Rutabo B	**209,337.69**	**0.00**	**0.00**	**0.00**	**0.00**	**209,337.69**	**209,337.69**	**0.00**	**209,337.69**	**209,337.69**	**0.00**	**209,337.69**
P2015554 - Akajunguti , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 376 pupils at Akajunguti primary schools by September 2023												
22013114 - Capitation Costs-Education	865,562.18	0.00	0.00	0.00	0.00	865,562.18	865,562.18	0.00	865,562.18	865,562.18	0.00	865,562.18
Activity Total	**865,562.18**	**0.00**	**0.00**	**0.00**	**0.00**	**865,562.18**	**865,562.18**	**0.00**	**865,562.18**	**865,562.18**	**0.00**	**865,562.18**
Total for Akajunguti	**865,562.18**	**0.00**	**0.00**	**0.00**	**0.00**	**865,562.18**	**865,562.18**	**0.00**	**865,562.18**	**865,562.18**	**0.00**	**865,562.18**
P2015580 - Buyaga , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 376 pupils at Buyaga primary schools by September 2023												
22013114 - Capitation Costs-Education	481,421.20	0.00	0.00	0.00	0.00	481,421.20	481,421.20	0.00	481,421.20	481,421.20	0.00	481,421.20

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**481,421.20**	**0.00**	**0.00**	**0.00**	**0.00**	**481,421.20**	**481,421.20**	**0.00**	**481,421.20**	**481,421.20**	**0.00**	**481,421.20**
Total for Buyaga	**481,421.20**	**0.00**	**0.00**	**0.00**	**0.00**	**481,421.20**	**481,421.20**	**0.00**	**481,421.20**	**481,421.20**	**0.00**	**481,421.20**
P2015581 - Buyango , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 376 pupils at Buyango primary schools by September 2023												
22013114 - Capitation Costs-Education	301,826.34	0.00	0.00	0.00	0.00	301,826.34	301,826.34	0.00	301,826.34	301,826.34	0.00	301,826.34
Activity Total	**301,826.34**	**0.00**	**0.00**	**0.00**	**0.00**	**301,826.34**	**301,826.34**	**0.00**	**301,826.34**	**301,826.34**	**0.00**	**301,826.34**
Total for Buyango	**301,826.34**	**0.00**	**0.00**	**0.00**	**0.00**	**301,826.34**	**301,826.34**	**0.00**	**301,826.34**	**301,826.34**	**0.00**	**301,826.34**
P2015611 - Kabuga , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 376 pupils at Kabuga primary schools by September 2023												
22013114 - Capitation Costs-Education	373,725.88	0.00	0.00	0.00	0.00	373,725.88	373,725.88	0.00	373,725.88	373,725.88	0.00	373,725.88
Activity Total	**373,725.88**	**0.00**	**0.00**	**0.00**	**0.00**	**373,725.88**	**373,725.88**	**0.00**	**373,725.88**	**373,725.88**	**0.00**	**373,725.88**
Total for Kabuga	**373,725.88**	**0.00**	**0.00**	**0.00**	**0.00**	**373,725.88**	**373,725.88**	**0.00**	**373,725.88**	**373,725.88**	**0.00**	**373,725.88**
P2015614 - Kabungo , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 376 pupils at Kabungo primary schools by September 2023												
22013114 - Capitation Costs-Education	528,628.22	0.00	0.00	0.00	0.00	528,628.22	528,628.22	0.00	528,628.22	528,628.22	0.00	528,628.22
Activity Total	**528,628.22**	**0.00**	**0.00**	**0.00**	**0.00**	**528,628.22**	**528,628.22**	**0.00**	**528,628.22**	**528,628.22**	**0.00**	**528,628.22**
Total for Kabungo	**528,628.22**	**0.00**	**0.00**	**0.00**	**0.00**	**528,628.22**	**528,628.22**	**0.00**	**528,628.22**	**528,628.22**	**0.00**	**528,628.22**
P2015761 - Rusalala , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 387 pupils at Rusalala primary school by September 2023												
22013114 - Capitation Costs-Education	323,425.02	0.00	0.00	0.00	0.00	323,425.02	323,425.02	0.00	323,425.02	323,425.02	0.00	323,425.02
Activity Total	**323,425.02**	**0.00**	**0.00**	**0.00**	**0.00**	**323,425.02**	**323,425.02**	**0.00**	**323,425.02**	**323,425.02**	**0.00**	**323,425.02**
Total for Rusalala	**323,425.02**	**0.00**	**0.00**	**0.00**	**0.00**	**323,425.02**	**323,425.02**	**0.00**	**323,425.02**	**323,425.02**	**0.00**	**323,425.02**
P2015760 - Runyinya , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 389 pupils ar Runyinya primary school by September 2023.												
22013114 - Capitation Costs-Education	571,754.52	0.00	0.00	0.00	0.00	571,754.52	571,754.52	0.00	571,754.52	571,754.52	0.00	571,754.52
Activity Total	**571,754.52**	**0.00**	**0.00**	**0.00**	**0.00**	**571,754.52**	**571,754.52**	**0.00**	**571,754.52**	**571,754.52**	**0.00**	**571,754.52**
Total for Runyinya	**571,754.52**	**0.00**	**0.00**	**0.00**	**0.00**	**571,754.52**	**571,754.52**	**0.00**	**571,754.52**	**571,754.52**	**0.00**	**571,754.52**
P2015765 - Rutenge , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 422 pupils at Rutenge primary schools by September 2023												
22013114 - Capitation Costs-Education	2,279,318.92	0.00	0.00	0.00	0.00	2,279,318.92	2,279,318.92	0.00	2,279,318.92	2,279,318.92	0.00	2,279,318.92
Activity Total	**2,279,318.92**	**0.00**	**0.00**	**0.00**	**0.00**	**2,279,318.92**	**2,279,318.92**	**0.00**	**2,279,318.92**	**2,279,318.92**	**0.00**	**2,279,318.92**
Total for Rutenge	**2,279,318.92**	**0.00**	**0.00**	**0.00**	**0.00**	**2,279,318.92**	**2,279,318.92**	**0.00**	**2,279,318.92**	**2,279,318.92**	**0.00**	**2,279,318.92**
P2015664 - Kiguzi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 432 pupils at Kiguzi primary school by September 2023												
22013114 - Capitation Costs-Education	292,895.04	0.00	0.00	0.00	0.00	292,895.04	292,895.04	0.00	292,895.04	292,895.04	0.00	292,895.04
Activity Total	**292,895.04**	**0.00**	**0.00**	**0.00**	**0.00**	**292,895.04**	**292,895.04**	**0.00**	**292,895.04**	**292,895.04**	**0.00**	**292,895.04**
Total for Kiguzi	**292,895.04**	**0.00**	**0.00**	**0.00**	**0.00**	**292,895.04**	**292,895.04**	**0.00**	**292,895.04**	**292,895.04**	**0.00**	**292,895.04**
P2015742 - Omukyaya , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C13S04 - To facilitate provision of capitation grant to 433 pupils at Omukyaya primary school by September 2023												
22013114 - Capitation Costs-Education	1,097,594.37	0.00	0.00	0.00	0.00	1,097,594.37	1,097,594.37	0.00	1,097,594.37	1,097,594.37	0.00	1,097,594.37
Activity Total	**1,097,594.37**	**0.00**	**0.00**	**0.00**	**0.00**	**1,097,594.37**	**1,097,594.37**	**0.00**	**1,097,594.37**	**1,097,594.37**	**0.00**	**1,097,594.37**
Total for Omukyaya	**1,097,594.37**	**0.00**	**0.00**	**0.00**	**0.00**	**1,097,594.37**	**1,097,594.37**	**0.00**	**1,097,594.37**	**1,097,594.37**	**0.00**	**1,097,594.37**
P2015723 - Nshamba Ext , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 444 pupils at Nshamba Extended primary school by September 2023												
22013114 - Capitation Costs-Education	502,271.81	0.00	0.00	0.00	0.00	502,271.81	502,271.81	0.00	502,271.81	502,271.81	0.00	502,271.81
Activity Total	**502,271.81**	**0.00**	**0.00**	**0.00**	**0.00**	**502,271.81**	**502,271.81**	**0.00**	**502,271.81**	**502,271.81**	**0.00**	**502,271.81**
Total for Nshamba Ext	**502,271.81**	**0.00**	**0.00**	**0.00**	**0.00**	**502,271.81**	**502,271.81**	**0.00**	**502,271.81**	**502,271.81**	**0.00**	**502,271.81**
P2015728 - Nyabule , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 444 pupils at Nyabulei primary school by September 2023												
22013114 - Capitation Costs-Education	259,980.68	0.00	0.00	0.00	0.00	259,980.68	259,980.68	0.00	259,980.68	259,980.68	0.00	259,980.68
Activity Total	**259,980.68**	**0.00**	**0.00**	**0.00**	**0.00**	**259,980.68**	**259,980.68**	**0.00**	**259,980.68**	**259,980.68**	**0.00**	**259,980.68**
Total for Nyabule	**259,980.68**	**0.00**	**0.00**	**0.00**	**0.00**	**259,980.68**	**259,980.68**	**0.00**	**259,980.68**	**259,980.68**	**0.00**	**259,980.68**
P2015773 - Rwigembe , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 445 pupils at Rwigembe primary school by September 2023.												
22013114 - Capitation Costs-Education	572,591.87	0.00	0.00	0.00	0.00	572,591.87	572,591.87	0.00	572,591.87	572,591.87	0.00	572,591.87
Activity Total	**572,591.87**	**0.00**	**0.00**	**0.00**	**0.00**	**572,591.87**	**572,591.87**	**0.00**	**572,591.87**	**572,591.87**	**0.00**	**572,591.87**
Total for Rwigembe	**572,591.87**	**0.00**	**0.00**	**0.00**	**0.00**	**572,591.87**	**572,591.87**	**0.00**	**572,591.87**	**572,591.87**	**0.00**	**572,591.87**
P2015633 - Kamatojo , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 450 pupils at Kamatojo primary school by September 2023												
22013114 - Capitation Costs-Education	584,456.88	0.00	0.00	0.00	0.00	584,456.88	584,456.88	0.00	584,456.88	584,456.88	0.00	584,456.88
Activity Total	**584,456.88**	**0.00**	**0.00**	**0.00**	**0.00**	**584,456.88**	**584,456.88**	**0.00**	**584,456.88**	**584,456.88**	**0.00**	**584,456.88**
Total for Kamatojo	**584,456.88**	**0.00**	**0.00**	**0.00**	**0.00**	**584,456.88**	**584,456.88**	**0.00**	**584,456.88**	**584,456.88**	**0.00**	**584,456.88**
P2015718 - Ndolage , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 454 pupils at Ndolage primary school by September 2023												
22013114 - Capitation Costs-Education	575,442.10	0.00	0.00	0.00	0.00	575,442.10	575,442.10	0.00	575,442.10	575,442.10	0.00	575,442.10
Activity Total	**575,442.10**	**0.00**	**0.00**	**0.00**	**0.00**	**575,442.10**	**575,442.10**	**0.00**	**575,442.10**	**575,442.10**	**0.00**	**575,442.10**
Total for Ndolage	**575,442.10**	**0.00**	**0.00**	**0.00**	**0.00**	**575,442.10**	**575,442.10**	**0.00**	**575,442.10**	**575,442.10**	**0.00**	**575,442.10**
P2015724 - Nshamba Tapa , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 454 pupils at Nshamba Tapa primary school by September 2023												
22013114 - Capitation Costs-Education	469,195.85	0.00	0.00	0.00	0.00	469,195.85	469,195.85	0.00	469,195.85	469,195.85	0.00	469,195.85
Activity Total	**469,195.85**	**0.00**	**0.00**	**0.00**	**0.00**	**469,195.85**	**469,195.85**	**0.00**	**469,195.85**	**469,195.85**	**0.00**	**469,195.85**
Total for Nshamba Tapa	**469,195.85**	**0.00**	**0.00**	**0.00**	**0.00**	**469,195.85**	**469,195.85**	**0.00**	**469,195.85**	**469,195.85**	**0.00**	**469,195.85**
P2015740 - Nyarugando , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 454 pupils at Nyarugando primary school by September 2023												
22013114 - Capitation Costs-Education	556,788.98	0.00	0.00	0.00	0.00	556,788.98	556,788.98	0.00	556,788.98	556,788.98	0.00	556,788.98
Activity Total	**556,788.98**	**0.00**	**0.00**	**0.00**	**0.00**	**556,788.98**	**556,788.98**	**0.00**	**556,788.98**	**556,788.98**	**0.00**	**556,788.98**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Nyarugando	**556,788.98**	**0.00**	**0.00**	**0.00**	**0.00**	**556,788.98**	**556,788.98**	**0.00**	**556,788.98**	**556,788.98**	**0.00**	**556,788.98**
P2015741 - Nyawaibaga , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 454 pupils at Nyawaibaga primary school by September 2023												
22013114 - Capitation Costs-Education	248,272.43	0.00	0.00	0.00	0.00	248,272.43	248,272.43	0.00	248,272.43	248,272.43	0.00	248,272.43
Activity Total	**248,272.43**	**0.00**	**0.00**	**0.00**	**0.00**	**248,272.43**	**248,272.43**	**0.00**	**248,272.43**	**248,272.43**	**0.00**	**248,272.43**
Total for Nyawaibaga	**248,272.43**	**0.00**	**0.00**	**0.00**	**0.00**	**248,272.43**	**248,272.43**	**0.00**	**248,272.43**	**248,272.43**	**0.00**	**248,272.43**
P2015769 - Rwanganilo , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 458 pupils at Rwanganilo primary school by September 2023.												
22013114 - Capitation Costs-Education	397,719.99	0.00	0.00	0.00	0.00	397,719.99	397,719.99	0.00	397,719.99	397,719.99	0.00	397,719.99
Activity Total	**397,719.99**	**0.00**	**0.00**	**0.00**	**0.00**	**397,719.99**	**397,719.99**	**0.00**	**397,719.99**	**397,719.99**	**0.00**	**397,719.99**
Total for Rwanganilo	**397,719.99**	**0.00**	**0.00**	**0.00**	**0.00**	**397,719.99**	**397,719.99**	**0.00**	**397,719.99**	**397,719.99**	**0.00**	**397,719.99**
P2015628 - Kajule , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 467 pupils at Kajule primary school by September 2023												
22013114 - Capitation Costs-Education	1,322,275.62	0.00	0.00	0.00	0.00	1,322,275.62	1,322,275.62	0.00	1,322,275.62	1,322,275.62	0.00	1,322,275.62
Activity Total	**1,322,275.62**	**0.00**	**0.00**	**0.00**	**0.00**	**1,322,275.62**	**1,322,275.62**	**0.00**	**1,322,275.62**	**1,322,275.62**	**0.00**	**1,322,275.62**
Total for Kajule	**1,322,275.62**	**0.00**	**0.00**	**0.00**	**0.00**	**1,322,275.62**	**1,322,275.62**	**0.00**	**1,322,275.62**	**1,322,275.62**	**0.00**	**1,322,275.62**
P2015775 - Tukutuku , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 469 pupils at Tukutuku primary school by September 2023												
22013114 - Capitation Costs-Education	935,395.31	0.00	0.00	0.00	0.00	935,395.31	935,395.31	0.00	935,395.31	935,395.31	0.00	935,395.31
Activity Total	**935,395.31**	**0.00**	**0.00**	**0.00**	**0.00**	**935,395.31**	**935,395.31**	**0.00**	**935,395.31**	**935,395.31**	**0.00**	**935,395.31**
Total for Tukutuku	**935,395.31**	**0.00**	**0.00**	**0.00**	**0.00**	**935,395.31**	**935,395.31**	**0.00**	**935,395.31**	**935,395.31**	**0.00**	**935,395.31**
P2015632 - Kamakana , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 500 pupils at Kmakana primary school by September 2023												
22013114 - Capitation Costs-Education	358,422.23	0.00	0.00	0.00	0.00	358,422.23	358,422.23	0.00	358,422.23	358,422.23	0.00	358,422.23
Activity Total	**358,422.23**	**0.00**	**0.00**	**0.00**	**0.00**	**358,422.23**	**358,422.23**	**0.00**	**358,422.23**	**358,422.23**	**0.00**	**358,422.23**
Total for Kamakana	**358,422.23**	**0.00**	**0.00**	**0.00**	**0.00**	**358,422.23**	**358,422.23**	**0.00**	**358,422.23**	**358,422.23**	**0.00**	**358,422.23**
P2015774 - Rwizi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 512 pupils at Rwizi primary school by September 2023.												
22013114 - Capitation Costs-Education	189,983.19	0.00	0.00	0.00	0.00	189,983.19	189,983.19	0.00	189,983.19	189,983.19	0.00	189,983.19
Activity Total	**189,983.19**	**0.00**	**0.00**	**0.00**	**0.00**	**189,983.19**	**189,983.19**	**0.00**	**189,983.19**	**189,983.19**	**0.00**	**189,983.19**
Total for Rwizi	**189,983.19**	**0.00**	**0.00**	**0.00**	**0.00**	**189,983.19**	**189,983.19**	**0.00**	**189,983.19**	**189,983.19**	**0.00**	**189,983.19**
P2015555 - Akanazi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 526 pupils at Akanazi primary schools by September 2023												
22013114 - Capitation Costs-Education	461,818.13	0.00	0.00	0.00	0.00	461,818.13	461,818.13	0.00	461,818.13	461,818.13	0.00	461,818.13
Activity Total	**461,818.13**	**0.00**	**0.00**	**0.00**	**0.00**	**461,818.13**	**461,818.13**	**0.00**	**461,818.13**	**461,818.13**	**0.00**	**461,818.13**
Total for Akanazi	**461,818.13**	**0.00**	**0.00**	**0.00**	**0.00**	**461,818.13**	**461,818.13**	**0.00**	**461,818.13**	**461,818.13**	**0.00**	**461,818.13**
P2015731 - Nyakagoma , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 529 pupils at Nyakagoma primary school by September 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	318,165.35	0.00	0.00	0.00	0.00	318,165.35	318,165.35	0.00	318,165.35	318,165.35	0.00	318,165.35
Activity Total	**318,165.35**	**0.00**	**0.00**	**0.00**	**0.00**	**318,165.35**	**318,165.35**	**0.00**	**318,165.35**	**318,165.35**	**0.00**	**318,165.35**
Total for Nyakagoma	**318,165.35**	**0.00**	**0.00**	**0.00**	**0.00**	**318,165.35**	**318,165.35**	**0.00**	**318,165.35**	**318,165.35**	**0.00**	**318,165.35**
P2015733 - Nyakatanga , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 529 pupils at Nyakatangai primary school by September 2023												
22013114 - Capitation Costs-Education	443,046.84	0.00	0.00	0.00	0.00	443,046.84	443,046.84	0.00	443,046.84	443,046.84	0.00	443,046.84
Activity Total	**443,046.84**	**0.00**	**0.00**	**0.00**	**0.00**	**443,046.84**	**443,046.84**	**0.00**	**443,046.84**	**443,046.84**	**0.00**	**443,046.84**
Total for Nyakatanga	**443,046.84**	**0.00**	**0.00**	**0.00**	**0.00**	**443,046.84**	**443,046.84**	**0.00**	**443,046.84**	**443,046.84**	**0.00**	**443,046.84**
P2015738 - Nyaminazi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 529 pupils at Nyaminazi primary school by September 2023												
22013114 - Capitation Costs-Education	340,306.53	0.00	0.00	0.00	0.00	340,306.53	340,306.53	0.00	340,306.53	340,306.53	0.00	340,306.53
Activity Total	**340,306.53**	**0.00**	**0.00**	**0.00**	**0.00**	**340,306.53**	**340,306.53**	**0.00**	**340,306.53**	**340,306.53**	**0.00**	**340,306.53**
Total for Nyaminazi	**340,306.53**	**0.00**	**0.00**	**0.00**	**0.00**	**340,306.53**	**340,306.53**	**0.00**	**340,306.53**	**340,306.53**	**0.00**	**340,306.53**
P2015768 - Rwakahoza , Primary Schools												
C13S04 - To Facilitate provision of capitation grant to 529 pupils at Rwakahoza primary school by September 2023.												
22013114 - Capitation Costs-Education	426,593.35	0.00	0.00	0.00	0.00	426,593.35	426,593.35	0.00	426,593.35	426,593.35	0.00	426,593.35
Activity Total	**426,593.35**	**0.00**	**0.00**	**0.00**	**0.00**	**426,593.35**	**426,593.35**	**0.00**	**426,593.35**	**426,593.35**	**0.00**	**426,593.35**
Total for Rwakahoza	**426,593.35**	**0.00**	**0.00**	**0.00**	**0.00**	**426,593.35**	**426,593.35**	**0.00**	**426,593.35**	**426,593.35**	**0.00**	**426,593.35**
P2015737 - Nyamilanda , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 530 pupils at Nyamilanda primary school by September 2023												
22013114 - Capitation Costs-Education	488,722.30	0.00	0.00	0.00	0.00	488,722.30	488,722.30	0.00	488,722.30	488,722.30	0.00	488,722.30
Activity Total	**488,722.30**	**0.00**	**0.00**	**0.00**	**0.00**	**488,722.30**	**488,722.30**	**0.00**	**488,722.30**	**488,722.30**	**0.00**	**488,722.30**
Total for Nyamilanda	**488,722.30**	**0.00**	**0.00**	**0.00**	**0.00**	**488,722.30**	**488,722.30**	**0.00**	**488,722.30**	**488,722.30**	**0.00**	**488,722.30**
P2015655 - Katembe , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 533 pupils at Katembe primary school by September 2023												
22013114 - Capitation Costs-Education	400,802.04	0.00	0.00	0.00	0.00	400,802.04	400,802.04	0.00	400,802.04	400,802.04	0.00	400,802.04
Activity Total	**400,802.04**	**0.00**	**0.00**	**0.00**	**0.00**	**400,802.04**	**400,802.04**	**0.00**	**400,802.04**	**400,802.04**	**0.00**	**400,802.04**
Total for Katembe	**400,802.04**	**0.00**	**0.00**	**0.00**	**0.00**	**400,802.04**	**400,802.04**	**0.00**	**400,802.04**	**400,802.04**	**0.00**	**400,802.04**
P2015643 - Kasenyi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 540 pupils at Kasenyi primary schools by September 2023												
22013114 - Capitation Costs-Education	355,608.52	0.00	0.00	0.00	0.00	355,608.52	355,608.52	0.00	355,608.52	355,608.52	0.00	355,608.52
Activity Total	**355,608.52**	**0.00**	**0.00**	**0.00**	**0.00**	**355,608.52**	**355,608.52**	**0.00**	**355,608.52**	**355,608.52**	**0.00**	**355,608.52**
Total for Kasenyi	**355,608.52**	**0.00**	**0.00**	**0.00**	**0.00**	**355,608.52**	**355,608.52**	**0.00**	**355,608.52**	**355,608.52**	**0.00**	**355,608.52**
P2015753 - Ruhija , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 542 pupils at Ruhija primary school by September 2023												
22013114 - Capitation Costs-Education	391,637.01	0.00	0.00	0.00	0.00	391,637.01	391,637.01	0.00	391,637.01	391,637.01	0.00	391,637.01
Activity Total	**391,637.01**	**0.00**	**0.00**	**0.00**	**0.00**	**391,637.01**	**391,637.01**	**0.00**	**391,637.01**	**391,637.01**	**0.00**	**391,637.01**
Total for Ruhija	**391,637.01**	**0.00**	**0.00**	**0.00**	**0.00**	**391,637.01**	**391,637.01**	**0.00**	**391,637.01**	**391,637.01**	**0.00**	**391,637.01**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015720 - Ngote , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 543 pupils at Ngote primary school by September 2023												
22013114 - Capitation Costs-Education	304,925.57	0.00	0.00	0.00	0.00	304,925.57	304,925.57	0.00	304,925.57	304,925.57	0.00	304,925.57
Activity Total	**304,925.57**	**0.00**	**0.00**	**0.00**	**0.00**	**304,925.57**	**304,925.57**	**0.00**	**304,925.57**	**304,925.57**	**0.00**	**304,925.57**
Total for Ngote	**304,925.57**	**0.00**	**0.00**	**0.00**	**0.00**	**304,925.57**	**304,925.57**	**0.00**	**304,925.57**	**304,925.57**	**0.00**	**304,925.57**
P2015732 - Nyakahama , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 544 pupils at Nyakahama primary school by September 2023												
22013114 - Capitation Costs-Education	1,206,999.23	0.00	0.00	0.00	0.00	1,206,999.23	1,206,999.23	0.00	1,206,999.23	1,206,999.23	0.00	1,206,999.23
Activity Total	**1,206,999.23**	**0.00**	**0.00**	**0.00**	**0.00**	**1,206,999.23**	**1,206,999.23**	**0.00**	**1,206,999.23**	**1,206,999.23**	**0.00**	**1,206,999.23**
Total for Nyakahama	**1,206,999.23**	**0.00**	**0.00**	**0.00**	**0.00**	**1,206,999.23**	**1,206,999.23**	**0.00**	**1,206,999.23**	**1,206,999.23**	**0.00**	**1,206,999.23**
P2015726 - Nshanje , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 545 pupils at Nshanje primary school by September 2023												
22013114 - Capitation Costs-Education	244,008.72	0.00	0.00	0.00	0.00	244,008.72	244,008.72	0.00	244,008.72	244,008.72	0.00	244,008.72
Activity Total	**244,008.72**	**0.00**	**0.00**	**0.00**	**0.00**	**244,008.72**	**244,008.72**	**0.00**	**244,008.72**	**244,008.72**	**0.00**	**244,008.72**
Total for Nshanje	**244,008.72**	**0.00**	**0.00**	**0.00**	**0.00**	**244,008.72**	**244,008.72**	**0.00**	**244,008.72**	**244,008.72**	**0.00**	**244,008.72**
P2015743 - Omurunazi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 550 pupils at Omurunazi primary school by September 2023												
22013114 - Capitation Costs-Education	107,226.25	0.00	0.00	0.00	0.00	107,226.25	107,226.25	0.00	107,226.25	107,226.25	0.00	107,226.25
Activity Total	**107,226.25**	**0.00**	**0.00**	**0.00**	**0.00**	**107,226.25**	**107,226.25**	**0.00**	**107,226.25**	**107,226.25**	**0.00**	**107,226.25**
Total for Omurunazi	**107,226.25**	**0.00**	**0.00**	**0.00**	**0.00**	**107,226.25**	**107,226.25**	**0.00**	**107,226.25**	**107,226.25**	**0.00**	**107,226.25**
P2015636 - Kangaza , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 555 pupils at Kangaza primary schools by September 2023												
22013114 - Capitation Costs-Education	673,397.50	0.00	0.00	0.00	0.00	673,397.50	673,397.50	0.00	673,397.50	673,397.50	0.00	673,397.50
Activity Total	**673,397.50**	**0.00**	**0.00**	**0.00**	**0.00**	**673,397.50**	**673,397.50**	**0.00**	**673,397.50**	**673,397.50**	**0.00**	**673,397.50**
Total for Kangaza	**673,397.50**	**0.00**	**0.00**	**0.00**	**0.00**	**673,397.50**	**673,397.50**	**0.00**	**673,397.50**	**673,397.50**	**0.00**	**673,397.50**
P2015748 - Rugando , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 555Pupils at Rugando primary schools by September 2023												
22013114 - Capitation Costs-Education	418,878.47	0.00	0.00	0.00	0.00	418,878.47	418,878.47	0.00	418,878.47	418,878.47	0.00	418,878.47
Activity Total	**418,878.47**	**0.00**	**0.00**	**0.00**	**0.00**	**418,878.47**	**418,878.47**	**0.00**	**418,878.47**	**418,878.47**	**0.00**	**418,878.47**
Total for Rugando	**418,878.47**	**0.00**	**0.00**	**0.00**	**0.00**	**418,878.47**	**418,878.47**	**0.00**	**418,878.47**	**418,878.47**	**0.00**	**418,878.47**
P2015660 - Katunguru , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 560 pupils at Katunguru primary school by September 2023												
22013114 - Capitation Costs-Education	597,321.21	0.00	0.00	0.00	0.00	597,321.21	597,321.21	0.00	597,321.21	597,321.21	0.00	597,321.21
Activity Total	**597,321.21**	**0.00**	**0.00**	**0.00**	**0.00**	**597,321.21**	**597,321.21**	**0.00**	**597,321.21**	**597,321.21**	**0.00**	**597,321.21**
Total for Katunguru	**597,321.21**	**0.00**	**0.00**	**0.00**	**0.00**	**597,321.21**	**597,321.21**	**0.00**	**597,321.21**	**597,321.21**	**0.00**	**597,321.21**
P2015679 - Kitunga , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 575 pupils primary schools by September 2023												
22013114 - Capitation Costs-Education	321,777.44	0.00	0.00	0.00	0.00	321,777.44	321,777.44	0.00	321,777.44	321,777.44	0.00	321,777.44

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
Activity Total	**321,777.44**	**0.00**	**0.00**	**0.00**	**0.00**	**321,777.44**	**321,777.44**	**0.00**	**321,777.44**	**321,777.44**	**0.00**	**321,777.44**
Total for Kitunga	**321,777.44**	**0.00**	**0.00**	**0.00**	**0.00**	**321,777.44**	**321,777.44**	**0.00**	**321,777.44**	**321,777.44**	**0.00**	**321,777.44**
P2015640 - Kanywangonge , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 617 pupils at Kanywangonge primary school by September 2023.												
22013114 - Capitation Costs-Education	308,339.44	0.00	0.00	0.00	0.00	308,339.44	308,339.44	0.00	308,339.44	308,339.44	0.00	308,339.44
Activity Total	**308,339.44**	**0.00**	**0.00**	**0.00**	**0.00**	**308,339.44**	**308,339.44**	**0.00**	**308,339.44**	**308,339.44**	**0.00**	**308,339.44**
Total for Kanywangonge	**308,339.44**	**0.00**	**0.00**	**0.00**	**0.00**	**308,339.44**	**308,339.44**	**0.00**	**308,339.44**	**308,339.44**	**0.00**	**308,339.44**
P2015600 - Itongo , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 621 pupils at Itongo primary schools by September 2023												
22013114 - Capitation Costs-Education	1,289,617.18	0.00	0.00	0.00	0.00	1,289,617.18	1,289,617.18	0.00	1,289,617.18	1,289,617.18	0.00	1,289,617.18
Activity Total	**1,289,617.18**	**0.00**	**0.00**	**0.00**	**0.00**	**1,289,617.18**	**1,289,617.18**	**0.00**	**1,289,617.18**	**1,289,617.18**	**0.00**	**1,289,617.18**
Total for Itongo	**1,289,617.18**	**0.00**	**0.00**	**0.00**	**0.00**	**1,289,617.18**	**1,289,617.18**	**0.00**	**1,289,617.18**	**1,289,617.18**	**0.00**	**1,289,617.18**
P2015635 - Kangatebe , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 635 pupils at Kangantebe primary school by September 2023												
22013114 - Capitation Costs-Education	962,211.44	0.00	0.00	0.00	0.00	962,211.44	962,211.44	0.00	962,211.44	962,211.44	0.00	962,211.44
Activity Total	**962,211.44**	**0.00**	**0.00**	**0.00**	**0.00**	**962,211.44**	**962,211.44**	**0.00**	**962,211.44**	**962,211.44**	**0.00**	**962,211.44**
Total for Kangatebe	**962,211.44**	**0.00**	**0.00**	**0.00**	**0.00**	**962,211.44**	**962,211.44**	**0.00**	**962,211.44**	**962,211.44**	**0.00**	**962,211.44**
P2015771 - Rwazi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 654 pupils at Rwazi primary school by September 2023.												
22013114 - Capitation Costs-Education	303,640.42	0.00	0.00	0.00	0.00	303,640.42	303,640.42	0.00	303,640.42	303,640.42	0.00	303,640.42
Activity Total	**303,640.42**	**0.00**	**0.00**	**0.00**	**0.00**	**303,640.42**	**303,640.42**	**0.00**	**303,640.42**	**303,640.42**	**0.00**	**303,640.42**
Total for Rwazi	**303,640.42**	**0.00**	**0.00**	**0.00**	**0.00**	**303,640.42**	**303,640.42**	**0.00**	**303,640.42**	**303,640.42**	**0.00**	**303,640.42**
P2015616 - Kagasha , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 680 pupils at Kagasha primary school by September 2023												
22013114 - Capitation Costs-Education	351,454.00	0.00	0.00	0.00	0.00	351,454.00	351,454.00	0.00	351,454.00	351,454.00	0.00	351,454.00
Activity Total	**351,454.00**	**0.00**	**0.00**	**0.00**	**0.00**	**351,454.00**	**351,454.00**	**0.00**	**351,454.00**	**351,454.00**	**0.00**	**351,454.00**
Total for Kagasha	**351,454.00**	**0.00**	**0.00**	**0.00**	**0.00**	**351,454.00**	**351,454.00**	**0.00**	**351,454.00**	**351,454.00**	**0.00**	**351,454.00**
P2015677 - Kitoko , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 684 pupils at Kitoko primary schools by September 2023												
22013114 - Capitation Costs-Education	337,521.90	0.00	0.00	0.00	0.00	337,521.90	337,521.90	0.00	337,521.90	337,521.90	0.00	337,521.90
Activity Total	**337,521.90**	**0.00**	**0.00**	**0.00**	**0.00**	**337,521.90**	**337,521.90**	**0.00**	**337,521.90**	**337,521.90**	**0.00**	**337,521.90**
Total for Kitoko	**337,521.90**	**0.00**	**0.00**	**0.00**	**0.00**	**337,521.90**	**337,521.90**	**0.00**	**337,521.90**	**337,521.90**	**0.00**	**337,521.90**
P2015603 - Kabaitwa , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 705 pupils at Kabaitwa primary schoolsby September 2023												
22013114 - Capitation Costs-Education	198,024.08	0.00	0.00	0.00	0.00	198,024.08	198,024.08	0.00	198,024.08	198,024.08	0.00	198,024.08
Activity Total	**198,024.08**	**0.00**	**0.00**	**0.00**	**0.00**	**198,024.08**	**198,024.08**	**0.00**	**198,024.08**	**198,024.08**	**0.00**	**198,024.08**
Total for Kabaitwa	**198,024.08**	**0.00**	**0.00**	**0.00**	**0.00**	**198,024.08**	**198,024.08**	**0.00**	**198,024.08**	**198,024.08**	**0.00**	**198,024.08**
P2015623 - Kahengere , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C13S04 - To facilitate provision of capitation grant to 709 pupils at Kahengere primary school by September 2023												
22013114 - Capitation Costs-Education	528,391.54	0.00	0.00	0.00	0.00	528,391.54	528,391.54	0.00	528,391.54	528,391.54	0.00	528,391.54
Activity Total	**528,391.54**	**0.00**	**0.00**	**0.00**	**0.00**	**528,391.54**	**528,391.54**	**0.00**	**528,391.54**	**528,391.54**	**0.00**	**528,391.54**
Total for Kahengere	**528,391.54**	**0.00**	**0.00**	**0.00**	**0.00**	**528,391.54**	**528,391.54**	**0.00**	**528,391.54**	**528,391.54**	**0.00**	**528,391.54**
P2015629 - Kakoma , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 714 pupils at Kakoma primary school by September 2023												
22013114 - Capitation Costs-Education	951,652.86	0.00	0.00	0.00	0.00	951,652.86	951,652.86	0.00	951,652.86	951,652.86	0.00	951,652.86
Activity Total	**951,652.86**	**0.00**	**0.00**	**0.00**	**0.00**	**951,652.86**	**951,652.86**	**0.00**	**951,652.86**	**951,652.86**	**0.00**	**951,652.86**
Total for Kakoma	**951,652.86**	**0.00**	**0.00**	**0.00**	**0.00**	**951,652.86**	**951,652.86**	**0.00**	**951,652.86**	**951,652.86**	**0.00**	**951,652.86**
P2015688 - Kyarutare , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 716 pupils at Kyarutare primary school by September 2023												
22013114 - Capitation Costs-Education	284,375.89	0.00	0.00	0.00	0.00	284,375.89	284,375.89	0.00	284,375.89	284,375.89	0.00	284,375.89
Activity Total	**284,375.89**	**0.00**	**0.00**	**0.00**	**0.00**	**284,375.89**	**284,375.89**	**0.00**	**284,375.89**	**284,375.89**	**0.00**	**284,375.89**
Total for Kyarutare	**284,375.89**	**0.00**	**0.00**	**0.00**	**0.00**	**284,375.89**	**284,375.89**	**0.00**	**284,375.89**	**284,375.89**	**0.00**	**284,375.89**
P2015756 - Rulama , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 744 pupils at Rulama primary school by September 2023												
22013114 - Capitation Costs-Education	196,129.00	0.00	0.00	0.00	0.00	196,129.00	196,129.00	0.00	196,129.00	196,129.00	0.00	196,129.00
Activity Total	**196,129.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,129.00**	**196,129.00**	**0.00**	**196,129.00**	**196,129.00**	**0.00**	**196,129.00**
Total for Rulama	**196,129.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,129.00**	**196,129.00**	**0.00**	**196,129.00**	**196,129.00**	**0.00**	**196,129.00**
P2015668 - Kikiku , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 765 pupils at Kikuku primary school by September 2023												
22013114 - Capitation Costs-Education	561,461.57	0.00	0.00	0.00	0.00	561,461.57	561,461.57	0.00	561,461.57	561,461.57	0.00	561,461.57
Activity Total	**561,461.57**	**0.00**	**0.00**	**0.00**	**0.00**	**561,461.57**	**561,461.57**	**0.00**	**561,461.57**	**561,461.57**	**0.00**	**561,461.57**
Total for Kikiku	**561,461.57**	**0.00**	**0.00**	**0.00**	**0.00**	**561,461.57**	**561,461.57**	**0.00**	**561,461.57**	**561,461.57**	**0.00**	**561,461.57**
P2015647 - Kasheno , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 767 pupils at Kasheno primary school by September 2023												
22013114 - Capitation Costs-Education	705,311.83	0.00	0.00	0.00	0.00	705,311.83	705,311.83	0.00	705,311.83	705,311.83	0.00	705,311.83
Activity Total	**705,311.83**	**0.00**	**0.00**	**0.00**	**0.00**	**705,311.83**	**705,311.83**	**0.00**	**705,311.83**	**705,311.83**	**0.00**	**705,311.83**
Total for Kasheno	**705,311.83**	**0.00**	**0.00**	**0.00**	**0.00**	**705,311.83**	**705,311.83**	**0.00**	**705,311.83**	**705,311.83**	**0.00**	**705,311.83**
P2015627 - Kairungu , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 769 pupils at Kairungu primary school by September 2023												
22013114 - Capitation Costs-Education	344,281.32	0.00	0.00	0.00	0.00	344,281.32	344,281.32	0.00	344,281.32	344,281.32	0.00	344,281.32
Activity Total	**344,281.32**	**0.00**	**0.00**	**0.00**	**0.00**	**344,281.32**	**344,281.32**	**0.00**	**344,281.32**	**344,281.32**	**0.00**	**344,281.32**
Total for Kairungu	**344,281.32**	**0.00**	**0.00**	**0.00**	**0.00**	**344,281.32**	**344,281.32**	**0.00**	**344,281.32**	**344,281.32**	**0.00**	**344,281.32**
P2015752 - Ruhanga , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 801 pupils at Ruhanga primary school by September 2023												
22013114 - Capitation Costs-Education	25,840.85	0.00	0.00	0.00	0.00	25,840.85	25,840.85	0.00	25,840.85	25,840.85	0.00	25,840.85
Activity Total	**25,840.85**	**0.00**	**0.00**	**0.00**	**0.00**	**25,840.85**	**25,840.85**	**0.00**	**25,840.85**	**25,840.85**	**0.00**	**25,840.85**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Ruhanga	**25,840.85**	**0.00**	**0.00**	**0.00**	**0.00**	**25,840.85**	**25,840.85**	**0.00**	**25,840.85**	**25,840.85**	**0.00**	**25,840.85**
P2015638 - Kanoni , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 810 pupils at Kanoni primary school by September 2023												
22013114 - Capitation Costs-Education	512,790.62	0.00	0.00	0.00	0.00	512,790.62	512,790.62	0.00	512,790.62	512,790.62	0.00	512,790.62
Activity Total	**512,790.62**	**0.00**	**0.00**	**0.00**	**0.00**	**512,790.62**	**512,790.62**	**0.00**	**512,790.62**	**512,790.62**	**0.00**	**512,790.62**
Total for Kanoni	**512,790.62**	**0.00**	**0.00**	**0.00**	**0.00**	**512,790.62**	**512,790.62**	**0.00**	**512,790.62**	**512,790.62**	**0.00**	**512,790.62**
P2015729 - Nyailigamba , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 810 pupils at Nyailigamba primary school by September 2023												
22013114 - Capitation Costs-Education	435,427.17	0.00	0.00	0.00	0.00	435,427.17	435,427.17	0.00	435,427.17	435,427.17	0.00	435,427.17
Activity Total	**435,427.17**	**0.00**	**0.00**	**0.00**	**0.00**	**435,427.17**	**435,427.17**	**0.00**	**435,427.17**	**435,427.17**	**0.00**	**435,427.17**
Total for Nyailigamba	**435,427.17**	**0.00**	**0.00**	**0.00**	**0.00**	**435,427.17**	**435,427.17**	**0.00**	**435,427.17**	**435,427.17**	**0.00**	**435,427.17**
P2015626 - Kaiho , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 820 pupils at Kaiho primary school by September 2023												
22013114 - Capitation Costs-Education	777,798.34	0.00	0.00	0.00	0.00	777,798.34	777,798.34	0.00	777,798.34	777,798.34	0.00	777,798.34
Activity Total	**777,798.34**	**0.00**	**0.00**	**0.00**	**0.00**	**777,798.34**	**777,798.34**	**0.00**	**777,798.34**	**777,798.34**	**0.00**	**777,798.34**
Total for Kaiho	**777,798.34**	**0.00**	**0.00**	**0.00**	**0.00**	**777,798.34**	**777,798.34**	**0.00**	**777,798.34**	**777,798.34**	**0.00**	**777,798.34**
P2015755 - Rukondo , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 852 pupils at Rukondo primary school by September 2023												
22013114 - Capitation Costs-Education	450,220.49	0.00	0.00	0.00	0.00	450,220.49	450,220.49	0.00	450,220.49	450,220.49	0.00	450,220.49
Activity Total	**450,220.49**	**0.00**	**0.00**	**0.00**	**0.00**	**450,220.49**	**450,220.49**	**0.00**	**450,220.49**	**450,220.49**	**0.00**	**450,220.49**
Total for Rukondo	**450,220.49**	**0.00**	**0.00**	**0.00**	**0.00**	**450,220.49**	**450,220.49**	**0.00**	**450,220.49**	**450,220.49**	**0.00**	**450,220.49**
P2015637 - Kangoma , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 877 pupis at Kangaza primary school by September 2023												
22013114 - Capitation Costs-Education	280,284.37	0.00	0.00	0.00	0.00	280,284.37	280,284.37	0.00	280,284.37	280,284.37	0.00	280,284.37
Activity Total	**280,284.37**	**0.00**	**0.00**	**0.00**	**0.00**	**280,284.37**	**280,284.37**	**0.00**	**280,284.37**	**280,284.37**	**0.00**	**280,284.37**
Total for Kangoma	**280,284.37**	**0.00**	**0.00**	**0.00**	**0.00**	**280,284.37**	**280,284.37**	**0.00**	**280,284.37**	**280,284.37**	**0.00**	**280,284.37**
P2015744 - Rubungo , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 978 pupils at Rubungo primary school by September 2023												
22013114 - Capitation Costs-Education	727,646.59	0.00	0.00	0.00	0.00	727,646.59	727,646.59	0.00	727,646.59	727,646.59	0.00	727,646.59
Activity Total	**727,646.59**	**0.00**	**0.00**	**0.00**	**0.00**	**727,646.59**	**727,646.59**	**0.00**	**727,646.59**	**727,646.59**	**0.00**	**727,646.59**
Total for Rubungo	**727,646.59**	**0.00**	**0.00**	**0.00**	**0.00**	**727,646.59**	**727,646.59**	**0.00**	**727,646.59**	**727,646.59**	**0.00**	**727,646.59**
P2015719 - Ngenge , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 990 pupils at Ngenge primary school by September 2023												
22013114 - Capitation Costs-Education	626,782.30	0.00	0.00	0.00	0.00	626,782.30	626,782.30	0.00	626,782.30	626,782.30	0.00	626,782.30
Activity Total	**626,782.30**	**0.00**	**0.00**	**0.00**	**0.00**	**626,782.30**	**626,782.30**	**0.00**	**626,782.30**	**626,782.30**	**0.00**	**626,782.30**
Total for Ngenge	**626,782.30**	**0.00**	**0.00**	**0.00**	**0.00**	**626,782.30**	**626,782.30**	**0.00**	**626,782.30**	**626,782.30**	**0.00**	**626,782.30**
P2015641 - Karanda , Primary Schools												
C13S04 - To facilitate provision of capitation to 111 pupils at Karanda primary school by September 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	439,220.15	0.00	0.00	0.00	0.00	439,220.15	439,220.15	0.00	439,220.15	439,220.15	0.00	439,220.15
Activity Total	**439,220.15**	**0.00**	**0.00**	**0.00**	**0.00**	**439,220.15**	**439,220.15**	**0.00**	**439,220.15**	**439,220.15**	**0.00**	**439,220.15**
Total for Karanda	**439,220.15**	**0.00**	**0.00**	**0.00**	**0.00**	**439,220.15**	**439,220.15**	**0.00**	**439,220.15**	**439,220.15**	**0.00**	**439,220.15**
P2015597 - Ilambika , Primary Schools												
C13S04 - To facilitate provision of capitation to 222 pupils at Ilambika primary school by September 2023												
22013114 - Capitation Costs-Education	240,000.78	0.00	0.00	0.00	0.00	240,000.78	240,000.78	0.00	240,000.78	240,000.78	0.00	240,000.78
Activity Total	**240,000.78**	**0.00**	**0.00**	**0.00**	**0.00**	**240,000.78**	**240,000.78**	**0.00**	**240,000.78**	**240,000.78**	**0.00**	**240,000.78**
Total for Ilambika	**240,000.78**	**0.00**	**0.00**	**0.00**	**0.00**	**240,000.78**	**240,000.78**	**0.00**	**240,000.78**	**240,000.78**	**0.00**	**240,000.78**
P2015598 - Ilemera , Primary Schools												
C13S04 - To facilitate provision of capitation to 222 pupils at Ilemela primary school by September 2023												
22013114 - Capitation Costs-Education	700,291.37	0.00	0.00	0.00	0.00	700,291.37	700,291.37	0.00	700,291.37	700,291.37	0.00	700,291.37
Activity Total	**700,291.37**	**0.00**	**0.00**	**0.00**	**0.00**	**700,291.37**	**700,291.37**	**0.00**	**700,291.37**	**700,291.37**	**0.00**	**700,291.37**
Total for Ilemera	**700,291.37**	**0.00**	**0.00**	**0.00**	**0.00**	**700,291.37**	**700,291.37**	**0.00**	**700,291.37**	**700,291.37**	**0.00**	**700,291.37**
P2015644 - Kashanda , Primary Schools												
C13S04 - To facilitate provision of capitation to 222 pupils at Kashanda primary school by September 2023												
22013114 - Capitation Costs-Education	500,878.55	0.00	0.00	0.00	0.00	500,878.55	500,878.55	0.00	500,878.55	500,878.55	0.00	500,878.55
Activity Total	**500,878.55**	**0.00**	**0.00**	**0.00**	**0.00**	**500,878.55**	**500,878.55**	**0.00**	**500,878.55**	**500,878.55**	**0.00**	**500,878.55**
Total for Kashanda	**500,878.55**	**0.00**	**0.00**	**0.00**	**0.00**	**500,878.55**	**500,878.55**	**0.00**	**500,878.55**	**500,878.55**	**0.00**	**500,878.55**
P2015650 - Kashumbililo , Primary Schools												
C13S04 - To facilitate provision of capitation to 222 pupils at Kashumbulilo primary school by September 2023												
22013114 - Capitation Costs-Education	1,140,603.58	0.00	0.00	0.00	0.00	1,140,603.58	1,140,603.58	0.00	1,140,603.58	1,140,603.58	0.00	1,140,603.58
Activity Total	**1,140,603.58**	**0.00**	**0.00**	**0.00**	**0.00**	**1,140,603.58**	**1,140,603.58**	**0.00**	**1,140,603.58**	**1,140,603.58**	**0.00**	**1,140,603.58**
Total for Kashumbililo	**1,140,603.58**	**0.00**	**0.00**	**0.00**	**0.00**	**1,140,603.58**	**1,140,603.58**	**0.00**	**1,140,603.58**	**1,140,603.58**	**0.00**	**1,140,603.58**
P2015657 - Katoke A , Primary Schools												
C13S04 - To facilitate provision of capitation to 232 pupils at Katoke A primary school by September 2023												
22013114 - Capitation Costs-Education	298,332.05	0.00	0.00	0.00	0.00	298,332.05	298,332.05	0.00	298,332.05	298,332.05	0.00	298,332.05
Activity Total	**298,332.05**	**0.00**	**0.00**	**0.00**	**0.00**	**298,332.05**	**298,332.05**	**0.00**	**298,332.05**	**298,332.05**	**0.00**	**298,332.05**
Total for Katoke A	**298,332.05**	**0.00**	**0.00**	**0.00**	**0.00**	**298,332.05**	**298,332.05**	**0.00**	**298,332.05**	**298,332.05**	**0.00**	**298,332.05**
P2015592 - Igabilo , Primary Schools												
C13S04 - To facilitate provision of capitation to 300 pupils at Igabiro primary school by September 2023												
22013114 - Capitation Costs-Education	289,438.01	0.00	0.00	0.00	0.00	289,438.01	289,438.01	0.00	289,438.01	289,438.01	0.00	289,438.01
Activity Total	**289,438.01**	**0.00**	**0.00**	**0.00**	**0.00**	**289,438.01**	**289,438.01**	**0.00**	**289,438.01**	**289,438.01**	**0.00**	**289,438.01**
Total for Igabilo	**289,438.01**	**0.00**	**0.00**	**0.00**	**0.00**	**289,438.01**	**289,438.01**	**0.00**	**289,438.01**	**289,438.01**	**0.00**	**289,438.01**
P2015624 - Kahumulo , Primary Schools												
C13S04 - To facilitate provision of capitation to 319 pupils at Kahumuilo primary school by September 2023												
22013114 - Capitation Costs-Education	347,053.46	0.00	0.00	0.00	0.00	347,053.46	347,053.46	0.00	347,053.46	347,053.46	0.00	347,053.46
Activity Total	**347,053.46**	**0.00**	**0.00**	**0.00**	**0.00**	**347,053.46**	**347,053.46**	**0.00**	**347,053.46**	**347,053.46**	**0.00**	**347,053.46**
Total for Kahumulo	**347,053.46**	**0.00**	**0.00**	**0.00**	**0.00**	**347,053.46**	**347,053.46**	**0.00**	**347,053.46**	**347,053.46**	**0.00**	**347,053.46**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2017732 - Katongo , Primary Schools												
C13S04 - To facilitate provision of capitation to 322 pupils at Katongo primary school by September 2023												
22013114 - Capitation Costs-Education	347,618.75	0.00	0.00	0.00	0.00	347,618.75	347,618.75	0.00	347,618.75	347,618.75	0.00	347,618.75
Activity Total	**347,618.75**	**0.00**	**0.00**	**0.00**	**0.00**	**347,618.75**	**347,618.75**	**0.00**	**347,618.75**	**347,618.75**	**0.00**	**347,618.75**
Total for Katongo	**347,618.75**	**0.00**	**0.00**	**0.00**	**0.00**	**347,618.75**	**347,618.75**	**0.00**	**347,618.75**	**347,618.75**	**0.00**	**347,618.75**
P2015588 - Gwanseli , Primary Schools												
C13S04 - To facilitate provision of capitation to 324 pupils at Gwanseli primary school by September 2023												
22013114 - Capitation Costs-Education	282,340.48	0.00	0.00	0.00	0.00	282,340.48	282,340.48	0.00	282,340.48	282,340.48	0.00	282,340.48
Activity Total	**282,340.48**	**0.00**	**0.00**	**0.00**	**0.00**	**282,340.48**	**282,340.48**	**0.00**	**282,340.48**	**282,340.48**	**0.00**	**282,340.48**
Total for Gwanseli	**282,340.48**	**0.00**	**0.00**	**0.00**	**0.00**	**282,340.48**	**282,340.48**	**0.00**	**282,340.48**	**282,340.48**	**0.00**	**282,340.48**
P2015671 - Kishanda , Primary Schools												
C13S04 - To facilitate provision of capitation to 333 pupils at Kishanda primary school by September 2023												
22013114 - Capitation Costs-Education	293,529.99	0.00	0.00	0.00	0.00	293,529.99	293,529.99	0.00	293,529.99	293,529.99	0.00	293,529.99
Activity Total	**293,529.99**	**0.00**	**0.00**	**0.00**	**0.00**	**293,529.99**	**293,529.99**	**0.00**	**293,529.99**	**293,529.99**	**0.00**	**293,529.99**
Total for Kishanda	**293,529.99**	**0.00**	**0.00**	**0.00**	**0.00**	**293,529.99**	**293,529.99**	**0.00**	**293,529.99**	**293,529.99**	**0.00**	**293,529.99**
P2015746 - Rubya B , Primary Schools												
C13S04 - To facilitate provision of capitation to 333 pupils at Rubya B primary school by September 2023												
22013114 - Capitation Costs-Education	255,520.58	0.00	0.00	0.00	0.00	255,520.58	255,520.58	0.00	255,520.58	255,520.58	0.00	255,520.58
Activity Total	**255,520.58**	**0.00**	**0.00**	**0.00**	**0.00**	**255,520.58**	**255,520.58**	**0.00**	**255,520.58**	**255,520.58**	**0.00**	**255,520.58**
Total for Rubya B	**255,520.58**	**0.00**	**0.00**	**0.00**	**0.00**	**255,520.58**	**255,520.58**	**0.00**	**255,520.58**	**255,520.58**	**0.00**	**255,520.58**
P2015663 - Kiga , Primary Schools												
C13S04 - To facilitate provision of capitation to 421 pupils at Kiga primary school by September 2023												
22013114 - Capitation Costs-Education	1,627,573.16	0.00	0.00	0.00	0.00	1,627,573.16	1,627,573.16	0.00	1,627,573.16	1,627,573.16	0.00	1,627,573.16
Activity Total	**1,627,573.16**	**0.00**	**0.00**	**0.00**	**0.00**	**1,627,573.16**	**1,627,573.16**	**0.00**	**1,627,573.16**	**1,627,573.16**	**0.00**	**1,627,573.16**
Total for Kiga	**1,627,573.16**	**0.00**	**0.00**	**0.00**	**0.00**	**1,627,573.16**	**1,627,573.16**	**0.00**	**1,627,573.16**	**1,627,573.16**	**0.00**	**1,627,573.16**
P2015560 - Binoni , Primary Schools												
C13S04 - To facilitate provision of capitation to 427 pupils at Binonii primary school by September 2023												
22013114 - Capitation Costs-Education	360,868.42	0.00	0.00	0.00	0.00	360,868.42	360,868.42	0.00	360,868.42	360,868.42	0.00	360,868.42
Activity Total	**360,868.42**	**0.00**	**0.00**	**0.00**	**0.00**	**360,868.42**	**360,868.42**	**0.00**	**360,868.42**	**360,868.42**	**0.00**	**360,868.42**
Total for Binoni	**360,868.42**	**0.00**	**0.00**	**0.00**	**0.00**	**360,868.42**	**360,868.42**	**0.00**	**360,868.42**	**360,868.42**	**0.00**	**360,868.42**
P2015615 - Kabutaigi , Primary Schools												
C13S04 - To facilitate provision of capitation to 427 pupils at Kabitaigi primary school by September 2023												
22013114 - Capitation Costs-Education	374,728.87	0.00	0.00	0.00	0.00	374,728.87	374,728.87	0.00	374,728.87	374,728.87	0.00	374,728.87
Activity Total	**374,728.87**	**0.00**	**0.00**	**0.00**	**0.00**	**374,728.87**	**374,728.87**	**0.00**	**374,728.87**	**374,728.87**	**0.00**	**374,728.87**
Total for Kabutaigi	**374,728.87**	**0.00**	**0.00**	**0.00**	**0.00**	**374,728.87**	**374,728.87**	**0.00**	**374,728.87**	**374,728.87**	**0.00**	**374,728.87**
P2017731 - Kalimalimo , Primary Schools												
C13S04 - To facilitate provision of capitation to 427 pupils at Kalimolilmo primary school by September 2023												
22013114 - Capitation Costs-Education	398,967.97	0.00	0.00	0.00	0.00	398,967.97	398,967.97	0.00	398,967.97	398,967.97	0.00	398,967.97

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**398,967.97**	**0.00**	**0.00**	**0.00**	**0.00**	**398,967.97**	**398,967.97**	**0.00**	**398,967.97**	**398,967.97**	**0.00**	**398,967.97**
Total for Kalimalimo	**398,967.97**	**0.00**	**0.00**	**0.00**	**0.00**	**398,967.97**	**398,967.97**	**0.00**	**398,967.97**	**398,967.97**	**0.00**	**398,967.97**
P2015653 - Katanga , Primary Schools												
C13S04 - To facilitate provision of capitation to 428 pupils at Katanga primary school by September 2023												
22013114 - Capitation Costs-Education	293,375.41	0.00	0.00	0.00	0.00	293,375.41	293,375.41	0.00	293,375.41	293,375.41	0.00	293,375.41
Activity Total	**293,375.41**	**0.00**	**0.00**	**0.00**	**0.00**	**293,375.41**	**293,375.41**	**0.00**	**293,375.41**	**293,375.41**	**0.00**	**293,375.41**
Total for Katanga	**293,375.41**	**0.00**	**0.00**	**0.00**	**0.00**	**293,375.41**	**293,375.41**	**0.00**	**293,375.41**	**293,375.41**	**0.00**	**293,375.41**
P2015669 - Kimbugu , Primary Schools												
C13S04 - To facilitate provision of capitation to 441 pupils at Kimbugu primary school by September 2023												
22013114 - Capitation Costs-Education	626,675.16	0.00	0.00	0.00	0.00	626,675.16	626,675.16	0.00	626,675.16	626,675.16	0.00	626,675.16
Activity Total	**626,675.16**	**0.00**	**0.00**	**0.00**	**0.00**	**626,675.16**	**626,675.16**	**0.00**	**626,675.16**	**626,675.16**	**0.00**	**626,675.16**
Total for Kimbugu	**626,675.16**	**0.00**	**0.00**	**0.00**	**0.00**	**626,675.16**	**626,675.16**	**0.00**	**626,675.16**	**626,675.16**	**0.00**	**626,675.16**
P2015674 - Kitaba , Primary Schools												
C13S04 - To facilitate provision of capitation to 444 pupils at Kitaba primary school by September 2023												
22013114 - Capitation Costs-Education	277,801.85	0.00	0.00	0.00	0.00	277,801.85	277,801.85	0.00	277,801.85	277,801.85	0.00	277,801.85
Activity Total	**277,801.85**	**0.00**	**0.00**	**0.00**	**0.00**	**277,801.85**	**277,801.85**	**0.00**	**277,801.85**	**277,801.85**	**0.00**	**277,801.85**
Total for Kitaba	**277,801.85**	**0.00**	**0.00**	**0.00**	**0.00**	**277,801.85**	**277,801.85**	**0.00**	**277,801.85**	**277,801.85**	**0.00**	**277,801.85**
P2015686 - Kyamate , Primary Schools												
C13S04 - To facilitate provision of capitation to 444 pupils at Kyamate primary school by September 2023												
22013114 - Capitation Costs-Education	388,787.28	0.00	0.00	0.00	0.00	388,787.28	388,787.28	0.00	388,787.28	388,787.28	0.00	388,787.28
Activity Total	**388,787.28**	**0.00**	**0.00**	**0.00**	**0.00**	**388,787.28**	**388,787.28**	**0.00**	**388,787.28**	**388,787.28**	**0.00**	**388,787.28**
Total for Kyamate	**388,787.28**	**0.00**	**0.00**	**0.00**	**0.00**	**388,787.28**	**388,787.28**	**0.00**	**388,787.28**	**388,787.28**	**0.00**	**388,787.28**
P2015676 - Kiteme , Primary Schools												
C13S04 - To facilitate provision of capitation to 462 pupils at Kiteme primary school by September 2023												
22013114 - Capitation Costs-Education	948,599.71	0.00	0.00	0.00	0.00	948,599.71	948,599.71	0.00	948,599.71	948,599.71	0.00	948,599.71
Activity Total	**948,599.71**	**0.00**	**0.00**	**0.00**	**0.00**	**948,599.71**	**948,599.71**	**0.00**	**948,599.71**	**948,599.71**	**0.00**	**948,599.71**
Total for Kiteme	**948,599.71**	**0.00**	**0.00**	**0.00**	**0.00**	**948,599.71**	**948,599.71**	**0.00**	**948,599.71**	**948,599.71**	**0.00**	**948,599.71**
P2015622 - Kagulamo , Primary Schools												
C13S04 - To facilitate provision of capitation to 477 pupils at Kagulamo primary school by September 2023												
22013114 - Capitation Costs-Education	363,708.56	0.00	0.00	0.00	0.00	363,708.56	363,708.56	0.00	363,708.56	363,708.56	0.00	363,708.56
Activity Total	**363,708.56**	**0.00**	**0.00**	**0.00**	**0.00**	**363,708.56**	**363,708.56**	**0.00**	**363,708.56**	**363,708.56**	**0.00**	**363,708.56**
Total for Kagulamo	**363,708.56**	**0.00**	**0.00**	**0.00**	**0.00**	**363,708.56**	**363,708.56**	**0.00**	**363,708.56**	**363,708.56**	**0.00**	**363,708.56**
P2015618 - Kagoma , Primary Schools												
C13S04 - To facilitate provision of capitation to 523 pupils at Kagoma primary school by September 2023												
22013114 - Capitation Costs-Education	262,692.06	0.00	0.00	0.00	0.00	262,692.06	262,692.06	0.00	262,692.06	262,692.06	0.00	262,692.06
Activity Total	**262,692.06**	**0.00**	**0.00**	**0.00**	**0.00**	**262,692.06**	**262,692.06**	**0.00**	**262,692.06**	**262,692.06**	**0.00**	**262,692.06**
Total for Kagoma	**262,692.06**	**0.00**	**0.00**	**0.00**	**0.00**	**262,692.06**	**262,692.06**	**0.00**	**262,692.06**	**262,692.06**	**0.00**	**262,692.06**
P2017734 - Kanyamukule , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C13S04 - To facilitate provision of capitation to 544 pupils at Kanyamukule primary school by September 2023												
22013114 - Capitation Costs-Education	169,399.22	0.00	0.00	0.00	0.00	169,399.22	169,399.22	0.00	169,399.22	169,399.22	0.00	169,399.22
Activity Total	**169,399.22**	**0.00**	**0.00**	**0.00**	**0.00**	**169,399.22**	**169,399.22**	**0.00**	**169,399.22**	**169,399.22**	**0.00**	**169,399.22**
Total for Kanyamukule	**169,399.22**	**0.00**	**0.00**	**0.00**	**0.00**	**169,399.22**	**169,399.22**	**0.00**	**169,399.22**	**169,399.22**	**0.00**	**169,399.22**
P2015561 - Bisheke , Primary Schools												
C13S04 - To facilitate provision of capitation to 578 pupils at Bisheke primary school by September 2023												
22013114 - Capitation Costs-Education	409,338.56	0.00	0.00	0.00	0.00	409,338.56	409,338.56	0.00	409,338.56	409,338.56	0.00	409,338.56
Activity Total	**409,338.56**	**0.00**	**0.00**	**0.00**	**0.00**	**409,338.56**	**409,338.56**	**0.00**	**409,338.56**	**409,338.56**	**0.00**	**409,338.56**
Total for Bisheke	**409,338.56**	**0.00**	**0.00**	**0.00**	**0.00**	**409,338.56**	**409,338.56**	**0.00**	**409,338.56**	**409,338.56**	**0.00**	**409,338.56**
P2015557 - Bihanga , Primary Schools												
C13S04 - To facilitate provision of capitation to 600 pupils at Bihanga primary school by September 2023.												
22013114 - Capitation Costs-Education	371,929.26	0.00	0.00	0.00	0.00	371,929.26	371,929.26	0.00	371,929.26	371,929.26	0.00	371,929.26
Activity Total	**371,929.26**	**0.00**	**0.00**	**0.00**	**0.00**	**371,929.26**	**371,929.26**	**0.00**	**371,929.26**	**371,929.26**	**0.00**	**371,929.26**
Total for Bihanga	**371,929.26**	**0.00**	**0.00**	**0.00**	**0.00**	**371,929.26**	**371,929.26**	**0.00**	**371,929.26**	**371,929.26**	**0.00**	**371,929.26**
P2015558 - Biija , Primary Schools												
C13S04 - To facilitate provision of capitation to 600 pupils at Biija primary school by September 2023												
22013114 - Capitation Costs-Education	3,305,690.37	0.00	0.00	0.00	0.00	3,305,690.37	3,305,690.37	0.00	3,305,690.37	3,305,690.37	0.00	3,305,690.37
Activity Total	**3,305,690.37**	**0.00**	**0.00**	**0.00**	**0.00**	**3,305,690.37**	**3,305,690.37**	**0.00**	**3,305,690.37**	**3,305,690.37**	**0.00**	**3,305,690.37**
Total for Biija	**3,305,690.37**	**0.00**	**0.00**	**0.00**	**0.00**	**3,305,690.37**	**3,305,690.37**	**0.00**	**3,305,690.37**	**3,305,690.37**	**0.00**	**3,305,690.37**
P2015562 - Buganguzi , Primary Schools												
C13S04 - To facilitate provision of capitation to 600 pupils at Buganguzi primary school by September 2023												
22013114 - Capitation Costs-Education	123,416.67	0.00	0.00	0.00	0.00	123,416.67	123,416.67	0.00	123,416.67	123,416.67	0.00	123,416.67
Activity Total	**123,416.67**	**0.00**	**0.00**	**0.00**	**0.00**	**123,416.67**	**123,416.67**	**0.00**	**123,416.67**	**123,416.67**	**0.00**	**123,416.67**
Total for Buganguzi	**123,416.67**	**0.00**	**0.00**	**0.00**	**0.00**	**123,416.67**	**123,416.67**	**0.00**	**123,416.67**	**123,416.67**	**0.00**	**123,416.67**
P2015672 - Kishoju , Primary Schools												
C13S04 - To facilitate provision of capitation to 656 pupils at Kishoju primary school by September 2023												
22013114 - Capitation Costs-Education	518,291.58	0.00	0.00	0.00	0.00	518,291.58	518,291.58	0.00	518,291.58	518,291.58	0.00	518,291.58
Activity Total	**518,291.58**	**0.00**	**0.00**	**0.00**	**0.00**	**518,291.58**	**518,291.58**	**0.00**	**518,291.58**	**518,291.58**	**0.00**	**518,291.58**
Total for Kishoju	**518,291.58**	**0.00**	**0.00**	**0.00**	**0.00**	**518,291.58**	**518,291.58**	**0.00**	**518,291.58**	**518,291.58**	**0.00**	**518,291.58**
P2015682 - Kizinga , Primary Schools												
C13S04 - To facilitate provision of capitation to 656 pupils at Kizinga primary school by September 2023												
22013114 - Capitation Costs-Education	313,739.91	0.00	0.00	0.00	0.00	313,739.91	313,739.91	0.00	313,739.91	313,739.91	0.00	313,739.91
Activity Total	**313,739.91**	**0.00**	**0.00**	**0.00**	**0.00**	**313,739.91**	**313,739.91**	**0.00**	**313,739.91**	**313,739.91**	**0.00**	**313,739.91**
Total for Kizinga	**313,739.91**	**0.00**	**0.00**	**0.00**	**0.00**	**313,739.91**	**313,739.91**	**0.00**	**313,739.91**	**313,739.91**	**0.00**	**313,739.91**
P2015678 - Kituha , Primary Schools												
C13S04 - To facilitate provision of capitation to 674 pupils at Kituha primary school by September 2023												
22013114 - Capitation Costs-Education	412,477.32	0.00	0.00	0.00	0.00	412,477.32	412,477.32	0.00	412,477.32	412,477.32	0.00	412,477.32
Activity Total	**412,477.32**	**0.00**	**0.00**	**0.00**	**0.00**	**412,477.32**	**412,477.32**	**0.00**	**412,477.32**	**412,477.32**	**0.00**	**412,477.32**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Kituha	**412,477.32**	**0.00**	**0.00**	**0.00**	**0.00**	**412,477.32**	**412,477.32**	**0.00**	**412,477.32**	**412,477.32**	**0.00**	**412,477.32**
P2015666 - Kihumulo , Primary Schools												
C13S04 - To facilitate provision of capitation to 722 pupils at Kihumilo primary school by September 2023												
22013114 - Capitation Costs-Education	236.65	0.00	0.00	0.00	0.00	236.65	236.65	0.00	236.65	236.65	0.00	236.65
Activity Total	**236.65**	**0.00**	**0.00**	**0.00**	**0.00**	**236.65**	**236.65**	**0.00**	**236.65**	**236.65**	**0.00**	**236.65**
Total for Kihumulo	**236.65**	**0.00**	**0.00**	**0.00**	**0.00**	**236.65**	**236.65**	**0.00**	**236.65**	**236.65**	**0.00**	**236.65**
P2015651 - Kasidanga , Primary Schools												
C13S04 - To facilitate provision of capitation to 973 pupils at Kabungo primary school by September 2023												
22013114 - Capitation Costs-Education	516,818.46	0.00	0.00	0.00	0.00	516,818.46	516,818.46	0.00	516,818.46	516,818.46	0.00	516,818.46
Activity Total	**516,818.46**	**0.00**	**0.00**	**0.00**	**0.00**	**516,818.46**	**516,818.46**	**0.00**	**516,818.46**	**516,818.46**	**0.00**	**516,818.46**
Total for Kasidanga	**516,818.46**	**0.00**	**0.00**	**0.00**	**0.00**	**516,818.46**	**516,818.46**	**0.00**	**516,818.46**	**516,818.46**	**0.00**	**516,818.46**
P2015568 - Bukambira , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 400 at Bukambira Primary school by September 2023.												
22013114 - Capitation Costs-Education	276,400.17	0.00	0.00	0.00	0.00	276,400.17	276,400.17	0.00	276,400.17	276,400.17	0.00	276,400.17
Activity Total	**276,400.17**	**0.00**	**0.00**	**0.00**	**0.00**	**276,400.17**	**276,400.17**	**0.00**	**276,400.17**	**276,400.17**	**0.00**	**276,400.17**
Total for Bukambira	**276,400.17**	**0.00**	**0.00**	**0.00**	**0.00**	**276,400.17**	**276,400.17**	**0.00**	**276,400.17**	**276,400.17**	**0.00**	**276,400.17**
P2015582 - Buyonzi , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 429 at Buyonzi Primary school by September 2023.												
22013114 - Capitation Costs-Education	307,358.00	0.00	0.00	0.00	0.00	307,358.00	307,358.00	0.00	307,358.00	307,358.00	0.00	307,358.00
Activity Total	**307,358.00**	**0.00**	**0.00**	**0.00**	**0.00**	**307,358.00**	**307,358.00**	**0.00**	**307,358.00**	**307,358.00**	**0.00**	**307,358.00**
Total for Buyonzi	**307,358.00**	**0.00**	**0.00**	**0.00**	**0.00**	**307,358.00**	**307,358.00**	**0.00**	**307,358.00**	**307,358.00**	**0.00**	**307,358.00**
P2015576 - Bushekya , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 509 at Bushekya Primary school by September 2023.												
22013114 - Capitation Costs-Education	481,542.68	0.00	0.00	0.00	0.00	481,542.68	481,542.68	0.00	481,542.68	481,542.68	0.00	481,542.68
Activity Total	**481,542.68**	**0.00**	**0.00**	**0.00**	**0.00**	**481,542.68**	**481,542.68**	**0.00**	**481,542.68**	**481,542.68**	**0.00**	**481,542.68**
Total for Bushekya	**481,542.68**	**0.00**	**0.00**	**0.00**	**0.00**	**481,542.68**	**481,542.68**	**0.00**	**481,542.68**	**481,542.68**	**0.00**	**481,542.68**
P2015575 - Bushaka , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 520 at Bushaka Primary school by September 2023.												
22013114 - Capitation Costs-Education	202,809.82	0.00	0.00	0.00	0.00	202,809.82	202,809.82	0.00	202,809.82	202,809.82	0.00	202,809.82
Activity Total	**202,809.82**	**0.00**	**0.00**	**0.00**	**0.00**	**202,809.82**	**202,809.82**	**0.00**	**202,809.82**	**202,809.82**	**0.00**	**202,809.82**
Total for Bushaka	**202,809.82**	**0.00**	**0.00**	**0.00**	**0.00**	**202,809.82**	**202,809.82**	**0.00**	**202,809.82**	**202,809.82**	**0.00**	**202,809.82**
P2015563 - Bugara , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Bugara Primary school by September 2023.												
22013114 - Capitation Costs-Education	502,731.93	0.00	0.00	0.00	0.00	502,731.93	502,731.93	0.00	502,731.93	502,731.93	0.00	502,731.93
Activity Total	**502,731.93**	**0.00**	**0.00**	**0.00**	**0.00**	**502,731.93**	**502,731.93**	**0.00**	**502,731.93**	**502,731.93**	**0.00**	**502,731.93**
Total for Bugara	**502,731.93**	**0.00**	**0.00**	**0.00**	**0.00**	**502,731.93**	**502,731.93**	**0.00**	**502,731.93**	**502,731.93**	**0.00**	**502,731.93**
P2015566 - Buhangaza , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Buhangaza Ps by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	305,479.46	0.00	0.00	0.00	0.00	305,479.46	305,479.46	0.00	305,479.46	305,479.46	0.00	305,479.46
Activity Total	**305,479.46**	**0.00**	**0.00**	**0.00**	**0.00**	**305,479.46**	**305,479.46**	**0.00**	**305,479.46**	**305,479.46**	**0.00**	**305,479.46**
Total for Buhangaza	**305,479.46**	**0.00**	**0.00**	**0.00**	**0.00**	**305,479.46**	**305,479.46**	**0.00**	**305,479.46**	**305,479.46**	**0.00**	**305,479.46**
P2015567 - Buhaya , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Buhaya Primary school by September 2023.												
22013114 - Capitation Costs-Education	187,820.69	0.00	0.00	0.00	0.00	187,820.69	187,820.69	0.00	187,820.69	187,820.69	0.00	187,820.69
Activity Total	**187,820.69**	**0.00**	**0.00**	**0.00**	**0.00**	**187,820.69**	**187,820.69**	**0.00**	**187,820.69**	**187,820.69**	**0.00**	**187,820.69**
Total for Buhaya	**187,820.69**	**0.00**	**0.00**	**0.00**	**0.00**	**187,820.69**	**187,820.69**	**0.00**	**187,820.69**	**187,820.69**	**0.00**	**187,820.69**
P2015569 - Bumbire , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Bumbire Primary school by September 2023.												
22013114 - Capitation Costs-Education	217,272.35	0.00	0.00	0.00	0.00	217,272.35	217,272.35	0.00	217,272.35	217,272.35	0.00	217,272.35
Activity Total	**217,272.35**	**0.00**	**0.00**	**0.00**	**0.00**	**217,272.35**	**217,272.35**	**0.00**	**217,272.35**	**217,272.35**	**0.00**	**217,272.35**
Total for Bumbire	**217,272.35**	**0.00**	**0.00**	**0.00**	**0.00**	**217,272.35**	**217,272.35**	**0.00**	**217,272.35**	**217,272.35**	**0.00**	**217,272.35**
P2015570 - Bumilo , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Bumilo Primary school by September 2023.												
22013114 - Capitation Costs-Education	775,599.91	0.00	0.00	0.00	0.00	775,599.91	775,599.91	0.00	775,599.91	775,599.91	0.00	775,599.91
Activity Total	**775,599.91**	**0.00**	**0.00**	**0.00**	**0.00**	**775,599.91**	**775,599.91**	**0.00**	**775,599.91**	**775,599.91**	**0.00**	**775,599.91**
Total for Bumilo	**775,599.91**	**0.00**	**0.00**	**0.00**	**0.00**	**775,599.91**	**775,599.91**	**0.00**	**775,599.91**	**775,599.91**	**0.00**	**775,599.91**
P2015571 - Bunyagongo , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Bunyagongo Primary school by September 2023.												
22013114 - Capitation Costs-Education	758,165.03	0.00	0.00	0.00	0.00	758,165.03	758,165.03	0.00	758,165.03	758,165.03	0.00	758,165.03
Activity Total	**758,165.03**	**0.00**	**0.00**	**0.00**	**0.00**	**758,165.03**	**758,165.03**	**0.00**	**758,165.03**	**758,165.03**	**0.00**	**758,165.03**
Total for Bunyagongo	**758,165.03**	**0.00**	**0.00**	**0.00**	**0.00**	**758,165.03**	**758,165.03**	**0.00**	**758,165.03**	**758,165.03**	**0.00**	**758,165.03**
P2015572 - Bureza , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Bureza Primary school by September 2023.												
22013114 - Capitation Costs-Education	280,873.24	0.00	0.00	0.00	0.00	280,873.24	280,873.24	0.00	280,873.24	280,873.24	0.00	280,873.24
Activity Total	**280,873.24**	**0.00**	**0.00**	**0.00**	**0.00**	**280,873.24**	**280,873.24**	**0.00**	**280,873.24**	**280,873.24**	**0.00**	**280,873.24**
Total for Bureza	**280,873.24**	**0.00**	**0.00**	**0.00**	**0.00**	**280,873.24**	**280,873.24**	**0.00**	**280,873.24**	**280,873.24**	**0.00**	**280,873.24**
P2015573 - Burigi , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Burigi Primary school by September 2023.												
22013114 - Capitation Costs-Education	2,445,942.48	0.00	0.00	0.00	0.00	2,445,942.48	2,445,942.48	0.00	2,445,942.48	2,445,942.48	0.00	2,445,942.48
Activity Total	**2,445,942.48**	**0.00**	**0.00**	**0.00**	**0.00**	**2,445,942.48**	**2,445,942.48**	**0.00**	**2,445,942.48**	**2,445,942.48**	**0.00**	**2,445,942.48**
Total for Burigi	**2,445,942.48**	**0.00**	**0.00**	**0.00**	**0.00**	**2,445,942.48**	**2,445,942.48**	**0.00**	**2,445,942.48**	**2,445,942.48**	**0.00**	**2,445,942.48**
P2015574 - Burungura , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Burungura Primary school by September 2023.												
22013114 - Capitation Costs-Education	436,584.78	0.00	0.00	0.00	0.00	436,584.78	436,584.78	0.00	436,584.78	436,584.78	0.00	436,584.78
Activity Total	**436,584.78**	**0.00**	**0.00**	**0.00**	**0.00**	**436,584.78**	**436,584.78**	**0.00**	**436,584.78**	**436,584.78**	**0.00**	**436,584.78**
Total for Burungura	**436,584.78**	**0.00**	**0.00**	**0.00**	**0.00**	**436,584.78**	**436,584.78**	**0.00**	**436,584.78**	**436,584.78**	**0.00**	**436,584.78**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015577 - Bushumba , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Bushumba Ps by September 2023.												
22013114 - Capitation Costs-Education	355,030.79	0.00	0.00	0.00	0.00	355,030.79	355,030.79	0.00	355,030.79	355,030.79	0.00	355,030.79
Activity Total	**355,030.79**	**0.00**	**0.00**	**0.00**	**0.00**	**355,030.79**	**355,030.79**	**0.00**	**355,030.79**	**355,030.79**	**0.00**	**355,030.79**
Total for Bushumba	**355,030.79**	**0.00**	**0.00**	**0.00**	**0.00**	**355,030.79**	**355,030.79**	**0.00**	**355,030.79**	**355,030.79**	**0.00**	**355,030.79**
P2015579 - Butembo , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Butembo Primary school by September 2023.												
22013114 - Capitation Costs-Education	175,998.86	0.00	0.00	0.00	0.00	175,998.86	175,998.86	0.00	175,998.86	175,998.86	0.00	175,998.86
Activity Total	**175,998.86**	**0.00**	**0.00**	**0.00**	**0.00**	**175,998.86**	**175,998.86**	**0.00**	**175,998.86**	**175,998.86**	**0.00**	**175,998.86**
Total for Butembo	**175,998.86**	**0.00**	**0.00**	**0.00**	**0.00**	**175,998.86**	**175,998.86**	**0.00**	**175,998.86**	**175,998.86**	**0.00**	**175,998.86**
P2015564 - Bugarama , Primary Schools												
C13S04 - To Facilitate provision of teaching and learning materials to 529 at Nyaminazi Primary school by September 2023.												
22013114 - Capitation Costs-Education	383,449.87	0.00	0.00	0.00	0.00	383,449.87	383,449.87	0.00	383,449.87	383,449.87	0.00	383,449.87
Activity Total	**383,449.87**	**0.00**	**0.00**	**0.00**	**0.00**	**383,449.87**	**383,449.87**	**0.00**	**383,449.87**	**383,449.87**	**0.00**	**383,449.87**
Total for Bugarama	**383,449.87**	**0.00**	**0.00**	**0.00**	**0.00**	**383,449.87**	**383,449.87**	**0.00**	**383,449.87**	**383,449.87**	**0.00**	**383,449.87**
P2015750 - Rugege , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 111 Pupils at Rugege primary schools by September 2023												
22013114 - Capitation Costs-Education	207,271.80	0.00	0.00	0.00	0.00	207,271.80	207,271.80	0.00	207,271.80	207,271.80	0.00	207,271.80
Activity Total	**207,271.80**	**0.00**	**0.00**	**0.00**	**0.00**	**207,271.80**	**207,271.80**	**0.00**	**207,271.80**	**207,271.80**	**0.00**	**207,271.80**
Total for Rugege	**207,271.80**	**0.00**	**0.00**	**0.00**	**0.00**	**207,271.80**	**207,271.80**	**0.00**	**207,271.80**	**207,271.80**	**0.00**	**207,271.80**
P2015697 - Magata , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 232 PUPILS AT MAGATA primary schools by September 2023												
22013114 - Capitation Costs-Education	1,405,637.77	0.00	0.00	0.00	0.00	1,405,637.77	1,405,637.77	0.00	1,405,637.77	1,405,637.77	0.00	1,405,637.77
Activity Total	**1,405,637.77**	**0.00**	**0.00**	**0.00**	**0.00**	**1,405,637.77**	**1,405,637.77**	**0.00**	**1,405,637.77**	**1,405,637.77**	**0.00**	**1,405,637.77**
Total for Magata	**1,405,637.77**	**0.00**	**0.00**	**0.00**	**0.00**	**1,405,637.77**	**1,405,637.77**	**0.00**	**1,405,637.77**	**1,405,637.77**	**0.00**	**1,405,637.77**
P2017733 - Mutulage , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 232 pupils at Mutulage primary school by September 2023												
22013114 - Capitation Costs-Education	145,376.83	0.00	0.00	0.00	0.00	145,376.83	145,376.83	0.00	145,376.83	145,376.83	0.00	145,376.83
Activity Total	**145,376.83**	**0.00**	**0.00**	**0.00**	**0.00**	**145,376.83**	**145,376.83**	**0.00**	**145,376.83**	**145,376.83**	**0.00**	**145,376.83**
Total for Mutulage	**145,376.83**	**0.00**	**0.00**	**0.00**	**0.00**	**145,376.83**	**145,376.83**	**0.00**	**145,376.83**	**145,376.83**	**0.00**	**145,376.83**
P2015645 - Kasharunga , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 322 Pupils at Kasharunga primary schools by September 2023												
22013114 - Capitation Costs-Education	485,462.39	0.00	0.00	0.00	0.00	485,462.39	485,462.39	0.00	485,462.39	485,462.39	0.00	485,462.39
Activity Total	**485,462.39**	**0.00**	**0.00**	**0.00**	**0.00**	**485,462.39**	**485,462.39**	**0.00**	**485,462.39**	**485,462.39**	**0.00**	**485,462.39**
Total for Kasharunga	**485,462.39**	**0.00**	**0.00**	**0.00**	**0.00**	**485,462.39**	**485,462.39**	**0.00**	**485,462.39**	**485,462.39**	**0.00**	**485,462.39**
P2015701 - Malele , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 323 pupils at Malele primary schools by September 2023												
22013114 - Capitation Costs-Education	179,714.05	0.00	0.00	0.00	0.00	179,714.05	179,714.05	0.00	179,714.05	179,714.05	0.00	179,714.05

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**179,714.05**	**0.00**	**0.00**	**0.00**	**0.00**	**179,714.05**	**179,714.05**	**0.00**	**179,714.05**	**179,714.05**	**0.00**	**179,714.05**
Total for Malele	**179,714.05**	**0.00**	**0.00**	**0.00**	**0.00**	**179,714.05**	**179,714.05**	**0.00**	**179,714.05**	**179,714.05**	**0.00**	**179,714.05**
P2015694 - Mabira , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 333 PUPILS AT MABILA primary schools by September 2023												
22013114 - Capitation Costs-Education	287,780.24	0.00	0.00	0.00	0.00	287,780.24	287,780.24	0.00	287,780.24	287,780.24	0.00	287,780.24
Activity Total	**287,780.24**	**0.00**	**0.00**	**0.00**	**0.00**	**287,780.24**	**287,780.24**	**0.00**	**287,780.24**	**287,780.24**	**0.00**	**287,780.24**
Total for Mabira	**287,780.24**	**0.00**	**0.00**	**0.00**	**0.00**	**287,780.24**	**287,780.24**	**0.00**	**287,780.24**	**287,780.24**	**0.00**	**287,780.24**
P2015703 - Mayondwe , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 333 pupils at Mayondwe primary school by September 2023												
22013114 - Capitation Costs-Education	292,173.02	0.00	0.00	0.00	0.00	292,173.02	292,173.02	0.00	292,173.02	292,173.02	0.00	292,173.02
Activity Total	**292,173.02**	**0.00**	**0.00**	**0.00**	**0.00**	**292,173.02**	**292,173.02**	**0.00**	**292,173.02**	**292,173.02**	**0.00**	**292,173.02**
Total for Mayondwe	**292,173.02**	**0.00**	**0.00**	**0.00**	**0.00**	**292,173.02**	**292,173.02**	**0.00**	**292,173.02**	**292,173.02**	**0.00**	**292,173.02**
P2015749 - Rugasha , Primary Schools												
C13S04 - To facilitate provition of capitation grant to333 Pupils at Rugasha primary schools by September 2023												
22013114 - Capitation Costs-Education	325,739.05	0.00	0.00	0.00	0.00	325,739.05	325,739.05	0.00	325,739.05	325,739.05	0.00	325,739.05
Activity Total	**325,739.05**	**0.00**	**0.00**	**0.00**	**0.00**	**325,739.05**	**325,739.05**	**0.00**	**325,739.05**	**325,739.05**	**0.00**	**325,739.05**
Total for Rugasha	**325,739.05**	**0.00**	**0.00**	**0.00**	**0.00**	**325,739.05**	**325,739.05**	**0.00**	**325,739.05**	**325,739.05**	**0.00**	**325,739.05**
P2015699 - Makongora A , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 334 PUPILS AT MAKONGORA A primary schools by September 2023												
22013114 - Capitation Costs-Education	586,962.02	0.00	0.00	0.00	0.00	586,962.02	586,962.02	0.00	586,962.02	586,962.02	0.00	586,962.02
Activity Total	**586,962.02**	**0.00**	**0.00**	**0.00**	**0.00**	**586,962.02**	**586,962.02**	**0.00**	**586,962.02**	**586,962.02**	**0.00**	**586,962.02**
Total for Makongora A	**586,962.02**	**0.00**	**0.00**	**0.00**	**0.00**	**586,962.02**	**586,962.02**	**0.00**	**586,962.02**	**586,962.02**	**0.00**	**586,962.02**
P0019331 - Mahigabili , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 432 PUPILS AT MAIGABILI primary schools by September 2023												
22013114 - Capitation Costs-Education	233,683.00	0.00	0.00	0.00	0.00	233,683.00	233,683.00	0.00	233,683.00	233,683.00	0.00	233,683.00
Activity Total	**233,683.00**	**0.00**	**0.00**	**0.00**	**0.00**	**233,683.00**	**233,683.00**	**0.00**	**233,683.00**	**233,683.00**	**0.00**	**233,683.00**
Total for Mahigabili	**233,683.00**	**0.00**	**0.00**	**0.00**	**0.00**	**233,683.00**	**233,683.00**	**0.00**	**233,683.00**	**233,683.00**	**0.00**	**233,683.00**
P2015709 - Mulambi , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 434 pupils at Mulambi primary schools by September 2023												
22013114 - Capitation Costs-Education	305,484.33	0.00	0.00	0.00	0.00	305,484.33	305,484.33	0.00	305,484.33	305,484.33	0.00	305,484.33
Activity Total	**305,484.33**	**0.00**	**0.00**	**0.00**	**0.00**	**305,484.33**	**305,484.33**	**0.00**	**305,484.33**	**305,484.33**	**0.00**	**305,484.33**
Total for Mulambi	**305,484.33**	**0.00**	**0.00**	**0.00**	**0.00**	**305,484.33**	**305,484.33**	**0.00**	**305,484.33**	**305,484.33**	**0.00**	**305,484.33**
P2015693 - Mabalengera , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 444 pupils at MABAREGELA primary schools by September 2023												
22013114 - Capitation Costs-Education	289,070.41	0.00	0.00	0.00	0.00	289,070.41	289,070.41	0.00	289,070.41	289,070.41	0.00	289,070.41
Activity Total	**289,070.41**	**0.00**	**0.00**	**0.00**	**0.00**	**289,070.41**	**289,070.41**	**0.00**	**289,070.41**	**289,070.41**	**0.00**	**289,070.41**
Total for Mabalengera	**289,070.41**	**0.00**	**0.00**	**0.00**	**0.00**	**289,070.41**	**289,070.41**	**0.00**	**289,070.41**	**289,070.41**	**0.00**	**289,070.41**
P2015696 - Mafumbo , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C13S04 - To facilitate provition of capitation grant to 444 PUPILS AT MAFUMBO primary schools by September 2023												
22013114 - Capitation Costs-Education	986,815.51	0.00	0.00	0.00	0.00	986,815.51	986,815.51	0.00	986,815.51	986,815.51	0.00	986,815.51
Activity Total	**986,815.51**	**0.00**	**0.00**	**0.00**	**0.00**	**986,815.51**	**986,815.51**	**0.00**	**986,815.51**	**986,815.51**	**0.00**	**986,815.51**
Total for Mafumbo	**986,815.51**	**0.00**	**0.00**	**0.00**	**0.00**	**986,815.51**	**986,815.51**	**0.00**	**986,815.51**	**986,815.51**	**0.00**	**986,815.51**
P2015698 - Magenyi , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 444 PUPILS AT MAGENYI primary schools by September 2023												
22013114 - Capitation Costs-Education	235,538.75	0.00	0.00	0.00	0.00	235,538.75	235,538.75	0.00	235,538.75	235,538.75	0.00	235,538.75
Activity Total	**235,538.75**	**0.00**	**0.00**	**0.00**	**0.00**	**235,538.75**	**235,538.75**	**0.00**	**235,538.75**	**235,538.75**	**0.00**	**235,538.75**
Total for Magenyi	**235,538.75**	**0.00**	**0.00**	**0.00**	**0.00**	**235,538.75**	**235,538.75**	**0.00**	**235,538.75**	**235,538.75**	**0.00**	**235,538.75**
P2015711 - Mulela , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 454 pupils at Mulela primary school by September 2023												
22013114 - Capitation Costs-Education	376,877.46	0.00	0.00	0.00	0.00	376,877.46	376,877.46	0.00	376,877.46	376,877.46	0.00	376,877.46
Activity Total	**376,877.46**	**0.00**	**0.00**	**0.00**	**0.00**	**376,877.46**	**376,877.46**	**0.00**	**376,877.46**	**376,877.46**	**0.00**	**376,877.46**
Total for Mulela	**376,877.46**	**0.00**	**0.00**	**0.00**	**0.00**	**376,877.46**	**376,877.46**	**0.00**	**376,877.46**	**376,877.46**	**0.00**	**376,877.46**
P2015705 - Mbatama , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 476 pupils at Mbatama primary school by September 2023												
22013114 - Capitation Costs-Education	223,014.88	0.00	0.00	0.00	0.00	223,014.88	223,014.88	0.00	223,014.88	223,014.88	0.00	223,014.88
Activity Total	**223,014.88**	**0.00**	**0.00**	**0.00**	**0.00**	**223,014.88**	**223,014.88**	**0.00**	**223,014.88**	**223,014.88**	**0.00**	**223,014.88**
Total for Mbatama	**223,014.88**	**0.00**	**0.00**	**0.00**	**0.00**	**223,014.88**	**223,014.88**	**0.00**	**223,014.88**	**223,014.88**	**0.00**	**223,014.88**
P2015707 - Mkombozi , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 476 pupis at Mkombozi primary schools by September 2023												
22013114 - Capitation Costs-Education	215,413.41	0.00	0.00	0.00	0.00	215,413.41	215,413.41	0.00	215,413.41	215,413.41	0.00	215,413.41
Activity Total	**215,413.41**	**0.00**	**0.00**	**0.00**	**0.00**	**215,413.41**	**215,413.41**	**0.00**	**215,413.41**	**215,413.41**	**0.00**	**215,413.41**
Total for Mkombozi	**215,413.41**	**0.00**	**0.00**	**0.00**	**0.00**	**215,413.41**	**215,413.41**	**0.00**	**215,413.41**	**215,413.41**	**0.00**	**215,413.41**
P2015706 - Mishambya , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 508 pupils at Mishambya primary schools by September 2023												
22013114 - Capitation Costs-Education	248,321.38	0.00	0.00	0.00	0.00	248,321.38	248,321.38	0.00	248,321.38	248,321.38	0.00	248,321.38
Activity Total	**248,321.38**	**0.00**	**0.00**	**0.00**	**0.00**	**248,321.38**	**248,321.38**	**0.00**	**248,321.38**	**248,321.38**	**0.00**	**248,321.38**
Total for Mishambya	**248,321.38**	**0.00**	**0.00**	**0.00**	**0.00**	**248,321.38**	**248,321.38**	**0.00**	**248,321.38**	**248,321.38**	**0.00**	**248,321.38**
P2015714 - Mushabago , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 523 pupils at Mushabago primary schools by September 2023												
22013114 - Capitation Costs-Education	1,479,065.62	0.00	0.00	0.00	0.00	1,479,065.62	1,479,065.62	0.00	1,479,065.62	1,479,065.62	0.00	1,479,065.62
Activity Total	**1,479,065.62**	**0.00**	**0.00**	**0.00**	**0.00**	**1,479,065.62**	**1,479,065.62**	**0.00**	**1,479,065.62**	**1,479,065.62**	**0.00**	**1,479,065.62**
Total for Mushabago	**1,479,065.62**	**0.00**	**0.00**	**0.00**	**0.00**	**1,479,065.62**	**1,479,065.62**	**0.00**	**1,479,065.62**	**1,479,065.62**	**0.00**	**1,479,065.62**
P2015700 - Makongora B , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 543 PUPILS AT MAKONGORA B primary schools by September 2023												
22013114 - Capitation Costs-Education	782,696.06	0.00	0.00	0.00	0.00	782,696.06	782,696.06	0.00	782,696.06	782,696.06	0.00	782,696.06
Activity Total	**782,696.06**	**0.00**	**0.00**	**0.00**	**0.00**	**782,696.06**	**782,696.06**	**0.00**	**782,696.06**	**782,696.06**	**0.00**	**782,696.06**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Makongora B	**782,696.06**	**0.00**	**0.00**	**0.00**	**0.00**	**782,696.06**	**782,696.06**	**0.00**	**782,696.06**	**782,696.06**	**0.00**	**782,696.06**
P2015715 - Mushenyi , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 544 pupils at Mushenyi primary schools by September 2023												
22013114 - Capitation Costs-Education	31,017.01	0.00	0.00	0.00	0.00	31,017.01	31,017.01	0.00	31,017.01	31,017.01	0.00	31,017.01
Activity Total	**31,017.01**	**0.00**	**0.00**	**0.00**	**0.00**	**31,017.01**	**31,017.01**	**0.00**	**31,017.01**	**31,017.01**	**0.00**	**31,017.01**
Total for Mushenyi	**31,017.01**	**0.00**	**0.00**	**0.00**	**0.00**	**31,017.01**	**31,017.01**	**0.00**	**31,017.01**	**31,017.01**	**0.00**	**31,017.01**
P2015716 - Muungano , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 545 pupils at Muungano primary school by September 2023												
22013114 - Capitation Costs-Education	555,445.67	0.00	0.00	0.00	0.00	555,445.67	555,445.67	0.00	555,445.67	555,445.67	0.00	555,445.67
Activity Total	**555,445.67**	**0.00**	**0.00**	**0.00**	**0.00**	**555,445.67**	**555,445.67**	**0.00**	**555,445.67**	**555,445.67**	**0.00**	**555,445.67**
Total for Muungano	**555,445.67**	**0.00**	**0.00**	**0.00**	**0.00**	**555,445.67**	**555,445.67**	**0.00**	**555,445.67**	**555,445.67**	**0.00**	**555,445.67**
P2015712 - Murungu , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 553 pupils at Murungu primary school by September 2023												
22013114 - Capitation Costs-Education	292,033.15	0.00	0.00	0.00	0.00	292,033.15	292,033.15	0.00	292,033.15	292,033.15	0.00	292,033.15
Activity Total	**292,033.15**	**0.00**	**0.00**	**0.00**	**0.00**	**292,033.15**	**292,033.15**	**0.00**	**292,033.15**	**292,033.15**	**0.00**	**292,033.15**
Total for Murungu	**292,033.15**	**0.00**	**0.00**	**0.00**	**0.00**	**292,033.15**	**292,033.15**	**0.00**	**292,033.15**	**292,033.15**	**0.00**	**292,033.15**
P2015704 - Mazinga , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 555 pupils at Mazinga primary schools by September 2023												
22013114 - Capitation Costs-Education	256,407.20	0.00	0.00	0.00	0.00	256,407.20	256,407.20	0.00	256,407.20	256,407.20	0.00	256,407.20
Activity Total	**256,407.20**	**0.00**	**0.00**	**0.00**	**0.00**	**256,407.20**	**256,407.20**	**0.00**	**256,407.20**	**256,407.20**	**0.00**	**256,407.20**
Total for Mazinga	**256,407.20**	**0.00**	**0.00**	**0.00**	**0.00**	**256,407.20**	**256,407.20**	**0.00**	**256,407.20**	**256,407.20**	**0.00**	**256,407.20**
P2015717 - Muyenje , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 555 pupils at Muyenje primary schools by September 2023												
22013114 - Capitation Costs-Education	352,477.41	0.00	0.00	0.00	0.00	352,477.41	352,477.41	0.00	352,477.41	352,477.41	0.00	352,477.41
Activity Total	**352,477.41**	**0.00**	**0.00**	**0.00**	**0.00**	**352,477.41**	**352,477.41**	**0.00**	**352,477.41**	**352,477.41**	**0.00**	**352,477.41**
Total for Muyenje	**352,477.41**	**0.00**	**0.00**	**0.00**	**0.00**	**352,477.41**	**352,477.41**	**0.00**	**352,477.41**	**352,477.41**	**0.00**	**352,477.41**
P2015695 - Madalena , Primary Schools												
C13S04 - To facilitate provition of capitation grant to 623 PUPILS AT MADALENA primary schools by September 2023												
22013114 - Capitation Costs-Education	862,728.90	0.00	0.00	0.00	0.00	862,728.90	862,728.90	0.00	862,728.90	862,728.90	0.00	862,728.90
Activity Total	**862,728.90**	**0.00**	**0.00**	**0.00**	**0.00**	**862,728.90**	**862,728.90**	**0.00**	**862,728.90**	**862,728.90**	**0.00**	**862,728.90**
Total for Madalena	**862,728.90**	**0.00**	**0.00**	**0.00**	**0.00**	**862,728.90**	**862,728.90**	**0.00**	**862,728.90**	**862,728.90**	**0.00**	**862,728.90**
P2015608 - Kabirizi , Primary Schools												
C13S04 - To facilitate the provision of free basic education to 637 pupils at Kabirizi primary school by providing capitation grants by September 2023												
22013114 - Capitation Costs-Education	319,773.28	0.00	0.00	0.00	0.00	319,773.28	319,773.28	0.00	319,773.28	319,773.28	0.00	319,773.28
Activity Total	**319,773.28**	**0.00**	**0.00**	**0.00**	**0.00**	**319,773.28**	**319,773.28**	**0.00**	**319,773.28**	**319,773.28**	**0.00**	**319,773.28**
Total for Kabirizi	**319,773.28**	**0.00**	**0.00**	**0.00**	**0.00**	**319,773.28**	**319,773.28**	**0.00**	**319,773.28**	**319,773.28**	**0.00**	**319,773.28**
P2015713 - Musalala , Primary Schools												
C13S04 - To facilitate the provision of free basic education to 716 pupils at MUSALALA primary school by providing capitation grants by September 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	192,474.06	0.00	0.00	0.00	0.00	192,474.06	192,474.06	0.00	192,474.06	192,474.06	0.00	192,474.06
Activity Total	**192,474.06**	**0.00**	**0.00**	**0.00**	**0.00**	**192,474.06**	**192,474.06**	**0.00**	**192,474.06**	**192,474.06**	**0.00**	**192,474.06**
Total for Musalala	**192,474.06**	**0.00**	**0.00**	**0.00**	**0.00**	**192,474.06**	**192,474.06**	**0.00**	**192,474.06**	**192,474.06**	**0.00**	**192,474.06**
P2015692 - Lyamabumbe , Primary Schools												
C13S04 - To facilitate the provision of providing capitation grants to 617 pupils at LYAMABUMBE primary school by September 2023												
22013114 - Capitation Costs-Education	247,722.10	0.00	0.00	0.00	0.00	247,722.10	247,722.10	0.00	247,722.10	247,722.10	0.00	247,722.10
Activity Total	**247,722.10**	**0.00**	**0.00**	**0.00**	**0.00**	**247,722.10**	**247,722.10**	**0.00**	**247,722.10**	**247,722.10**	**0.00**	**247,722.10**
Total for Lyamabumbe	**247,722.10**	**0.00**	**0.00**	**0.00**	**0.00**	**247,722.10**	**247,722.10**	**0.00**	**247,722.10**	**247,722.10**	**0.00**	**247,722.10**
P2015747 - Rubya Mseto , Primary Schools												
C13S04 - To facilitate the provision of teaching and learning materials to 427 pupils at Rubya Mseto Primary Shool by Septemba 2023.												
22013114 - Capitation Costs-Education	713,714.09	0.00	0.00	0.00	0.00	713,714.09	713,714.09	0.00	713,714.09	713,714.09	0.00	713,714.09
Activity Total	**713,714.09**	**0.00**	**0.00**	**0.00**	**0.00**	**713,714.09**	**713,714.09**	**0.00**	**713,714.09**	**713,714.09**	**0.00**	**713,714.09**
Total for Rubya Mseto	**713,714.09**	**0.00**	**0.00**	**0.00**	**0.00**	**713,714.09**	**713,714.09**	**0.00**	**713,714.09**	**713,714.09**	**0.00**	**713,714.09**
P2015625 - Kaigara , Primary Schools												
C13S05 - To facilitate provision of capitation grant to 1025 pupils at Kaigara primary school by September 2023												
22013114 - Capitation Costs-Education	540,740.54	0.00	0.00	0.00	0.00	540,740.54	540,740.54	0.00	540,740.54	540,740.54	0.00	540,740.54
Activity Total	**540,740.54**	**0.00**	**0.00**	**0.00**	**0.00**	**540,740.54**	**540,740.54**	**0.00**	**540,740.54**	**540,740.54**	**0.00**	**540,740.54**
Total for Kaigara	**540,740.54**	**0.00**	**0.00**	**0.00**	**0.00**	**540,740.54**	**540,740.54**	**0.00**	**540,740.54**	**540,740.54**	**0.00**	**540,740.54**
P2015613 - Kabuleme , Primary Schools												
C13S05 - To facilitate provision of capitation grant to 218 at Kabuleme primary schools by September 2023												
22013114 - Capitation Costs-Education	891,852.60	0.00	0.00	0.00	0.00	891,852.60	891,852.60	0.00	891,852.60	891,852.60	0.00	891,852.60
Activity Total	**891,852.60**	**0.00**	**0.00**	**0.00**	**0.00**	**891,852.60**	**891,852.60**	**0.00**	**891,852.60**	**891,852.60**	**0.00**	**891,852.60**
Total for Kabuleme	**891,852.60**	**0.00**	**0.00**	**0.00**	**0.00**	**891,852.60**	**891,852.60**	**0.00**	**891,852.60**	**891,852.60**	**0.00**	**891,852.60**
P2015772 - Rwenshato , Primary Schools												
C13S05 - To facilitate provision of capitation grant to 345 pupils at Rwenshato primary school by September 2023.												
22013114 - Capitation Costs-Education	243,738.42	0.00	0.00	0.00	0.00	243,738.42	243,738.42	0.00	243,738.42	243,738.42	0.00	243,738.42
Activity Total	**243,738.42**	**0.00**	**0.00**	**0.00**	**0.00**	**243,738.42**	**243,738.42**	**0.00**	**243,738.42**	**243,738.42**	**0.00**	**243,738.42**
Total for Rwenshato	**243,738.42**	**0.00**	**0.00**	**0.00**	**0.00**	**243,738.42**	**243,738.42**	**0.00**	**243,738.42**	**243,738.42**	**0.00**	**243,738.42**
P2015762 - Rutabo A , Primary Schools												
C13S05 - To facilitate provision of capitation grant to 348 pupils at Rutabo A primary school by September 2023												
22013114 - Capitation Costs-Education	543,406.23	0.00	0.00	0.00	0.00	543,406.23	543,406.23	0.00	543,406.23	543,406.23	0.00	543,406.23
Activity Total	**543,406.23**	**0.00**	**0.00**	**0.00**	**0.00**	**543,406.23**	**543,406.23**	**0.00**	**543,406.23**	**543,406.23**	**0.00**	**543,406.23**
Total for Rutabo A	**543,406.23**	**0.00**	**0.00**	**0.00**	**0.00**	**543,406.23**	**543,406.23**	**0.00**	**543,406.23**	**543,406.23**	**0.00**	**543,406.23**
P2015634 - Kamishango , Primary Schools												
C13S05 - To facilitate provision of capitation grant to 502 pupils at Kamishango primary schools by September 2023												
22013114 - Capitation Costs-Education	1,432,144.25	0.00	0.00	0.00	0.00	1,432,144.25	1,432,144.25	0.00	1,432,144.25	1,432,144.25	0.00	1,432,144.25
Activity Total	**1,432,144.25**	**0.00**	**0.00**	**0.00**	**0.00**	**1,432,144.25**	**1,432,144.25**	**0.00**	**1,432,144.25**	**1,432,144.25**	**0.00**	**1,432,144.25**
Total for Kamishango	**1,432,144.25**	**0.00**	**0.00**	**0.00**	**0.00**	**1,432,144.25**	**1,432,144.25**	**0.00**	**1,432,144.25**	**1,432,144.25**	**0.00**	**1,432,144.25**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015754 - Rukindo , Primary Schools												
C13S05 - To facilitate provision of capitation grant to 588 pupils to primary school by September 2023												
22013114 - Capitation Costs-Education	2,742,374.71	0.00	0.00	0.00	0.00	2,742,374.71	2,742,374.71	0.00	2,742,374.71	2,742,374.71	0.00	2,742,374.71
Activity Total	**2,742,374.71**	**0.00**	**0.00**	**0.00**	**0.00**	**2,742,374.71**	**2,742,374.71**	**0.00**	**2,742,374.71**	**2,742,374.71**	**0.00**	**2,742,374.71**
Total for Rukindo	**2,742,374.71**	**0.00**	**0.00**	**0.00**	**0.00**	**2,742,374.71**	**2,742,374.71**	**0.00**	**2,742,374.71**	**2,742,374.71**	**0.00**	**2,742,374.71**
P2015681 - Kiyebe , Primary Schools												
C13S05 - To facilitate provision of capitation grant to 666 pupils at Kiyebe primary school by September 2023												
22013114 - Capitation Costs-Education	851,089.25	0.00	0.00	0.00	0.00	851,089.25	851,089.25	0.00	851,089.25	851,089.25	0.00	851,089.25
Activity Total	**851,089.25**	**0.00**	**0.00**	**0.00**	**0.00**	**851,089.25**	**851,089.25**	**0.00**	**851,089.25**	**851,089.25**	**0.00**	**851,089.25**
Total for Kiyebe	**851,089.25**	**0.00**	**0.00**	**0.00**	**0.00**	**851,089.25**	**851,089.25**	**0.00**	**851,089.25**	**851,089.25**	**0.00**	**851,089.25**
P2015757 - Rulanda , Primary Schools												
C13S05 - To facilitate provision of capitation grant to 970 pupils at Rulanda primary school by September 2023												
22013114 - Capitation Costs-Education	5,411,165.73	0.00	0.00	0.00	0.00	5,411,165.73	5,411,165.73	0.00	5,411,165.73	5,411,165.73	0.00	5,411,165.73
Activity Total	**5,411,165.73**	**0.00**	**0.00**	**0.00**	**0.00**	**5,411,165.73**	**5,411,165.73**	**0.00**	**5,411,165.73**	**5,411,165.73**	**0.00**	**5,411,165.73**
Total for Rulanda	**5,411,165.73**	**0.00**	**0.00**	**0.00**	**0.00**	**5,411,165.73**	**5,411,165.73**	**0.00**	**5,411,165.73**	**5,411,165.73**	**0.00**	**5,411,165.73**
P2015685 - Kyaibumba , Primary Schools												
C13S05 - To facilitate provision of capitation to 470 pupils at Kyaibumba primary school by September 2023												
22013114 - Capitation Costs-Education	333,899.77	0.00	0.00	0.00	0.00	333,899.77	333,899.77	0.00	333,899.77	333,899.77	0.00	333,899.77
Activity Total	**333,899.77**	**0.00**	**0.00**	**0.00**	**0.00**	**333,899.77**	**333,899.77**	**0.00**	**333,899.77**	**333,899.77**	**0.00**	**333,899.77**
Total for Kyaibumba	**333,899.77**	**0.00**	**0.00**	**0.00**	**0.00**	**333,899.77**	**333,899.77**	**0.00**	**333,899.77**	**333,899.77**	**0.00**	**333,899.77**
P2015610 - Kaboya , Primary Schools												
C13S05 - To facilitate provision of capitation to 494 pupils at Kaboya primary school by September 2023												
22013114 - Capitation Costs-Education	641,796.12	0.00	0.00	0.00	0.00	641,796.12	641,796.12	0.00	641,796.12	641,796.12	0.00	641,796.12
Activity Total	**641,796.12**	**0.00**	**0.00**	**0.00**	**0.00**	**641,796.12**	**641,796.12**	**0.00**	**641,796.12**	**641,796.12**	**0.00**	**641,796.12**
Total for Kaboya	**641,796.12**	**0.00**	**0.00**	**0.00**	**0.00**	**641,796.12**	**641,796.12**	**0.00**	**641,796.12**	**641,796.12**	**0.00**	**641,796.12**
P0006091 - Bigaga , Primary Schools												
C13S05 - To facilitate provision of capitation to 540 pupils at Bigaga primary school by September 2023												
22013114 - Capitation Costs-Education	488,119.14	0.00	0.00	0.00	0.00	488,119.14	488,119.14	0.00	488,119.14	488,119.14	0.00	488,119.14
Activity Total	**488,119.14**	**0.00**	**0.00**	**0.00**	**0.00**	**488,119.14**	**488,119.14**	**0.00**	**488,119.14**	**488,119.14**	**0.00**	**488,119.14**
Total for Bigaga	**488,119.14**	**0.00**	**0.00**	**0.00**	**0.00**	**488,119.14**	**488,119.14**	**0.00**	**488,119.14**	**488,119.14**	**0.00**	**488,119.14**
P2015559 - Biirabo , Primary Schools												
C13S05 - To facilitate provision of capitation to 617 pupils at Biirabo primary school by September 2023												
22013114 - Capitation Costs-Education	640,530.83	0.00	0.00	0.00	0.00	640,530.83	640,530.83	0.00	640,530.83	640,530.83	0.00	640,530.83
Activity Total	**640,530.83**	**0.00**	**0.00**	**0.00**	**0.00**	**640,530.83**	**640,530.83**	**0.00**	**640,530.83**	**640,530.83**	**0.00**	**640,530.83**
Total for Biirabo	**640,530.83**	**0.00**	**0.00**	**0.00**	**0.00**	**640,530.83**	**640,530.83**	**0.00**	**640,530.83**	**640,530.83**	**0.00**	**640,530.83**
Total Target	**188,742,266.54**	**0.00**	**0.00**	**0.00**	**0.00**	**188,742,266.54**	**188,742,266.54**	**0.00**	**188,742,266.54**	**188,742,266.54**	**0.00**	**188,742,266.54**
Total Objective	**188,742,266.54**	**0.00**	**0.00**	**0.00**	**0.00**	**188,742,266.54**	**188,742,266.54**	**0.00**	**188,742,266.54**	**188,742,266.54**	**0.00**	**188,742,266.54**
Total for 4322 - Free Primary Education	**188,742,266.54**	**0.00**	**0.00**	**0.00**	**0.00**	**188,742,266.54**	**188,742,266.54**	**0.00**	**188,742,266.54**	**188,742,266.54**	**0.00**	**188,742,266.54**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	**188,742,266.54**	**0.00**	**0.00**	**0.00**	**0.00**	**188,742,266.54**	**188,742,266.54**	**0.00**	**188,742,266.54**	**188,742,266.54**	**0.00**	**188,742,266.54**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - 240 Primary schools pupils facilitated to provide free primary education through provision of capitation grants to 182,889 by June 2026												
P2015554 - Akajunguti , Primary Schools												
C13S05 - To facilitate provision of responsibility allowance to 1 Head teachers at Akajunguti primary school by September 2023												
21113112 - Responsibility Allowance	900,000.00	0.00	0.00	0.00	0.00	900,000.00	202,500,000,000.00	0.00	202,500,000,000.00	202,500,000,000.00	0.00	202,500,000,000.00
Activity Total	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**
Total for Akajunguti	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**
Total Target	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**
Total Objective	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**
Total for 4322 - Free Primary Education	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**
Total for 20K - Responsibility Grants	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**	**202,500,000,000.00**	**0.00**	**202,500,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - 240 Primary schools pupils facilitated to provide free primary education through provision of capitation grants to 182,889 by June 2026												
P2015578 - Bute , Primary Schools												
C13S05 - To Facilitate provision of teaching and learning materials to 511 at Bute Psrimary school by September 2023.												
22013114 - Capitation Costs-Education	762,283.40	0.00	0.00	0.00	0.00	762,283.40	762,283.40	0.00	762,283.40	762,283.40	0.00	762,283.40
Activity Total	**762,283.40**	**0.00**	**0.00**	**0.00**	**0.00**	**762,283.40**	**762,283.40**	**0.00**	**762,283.40**	**762,283.40**	**0.00**	**762,283.40**
Total for Bute	**762,283.40**	**0.00**	**0.00**	**0.00**	**0.00**	**762,283.40**	**762,283.40**	**0.00**	**762,283.40**	**762,283.40**	**0.00**	**762,283.40**
P2015565 - Bugasha , Primary Schools												
C13S05 - To Facilitate provision of teaching and learning materials to 529 at Bugasha Ps by September 2023.												
22013114 - Capitation Costs-Education	673,692.37	0.00	0.00	0.00	0.00	673,692.37	673,692.37	0.00	673,692.37	673,692.37	0.00	673,692.37
Activity Total	**673,692.37**	**0.00**	**0.00**	**0.00**	**0.00**	**673,692.37**	**673,692.37**	**0.00**	**673,692.37**	**673,692.37**	**0.00**	**673,692.37**
Total for Bugasha	**673,692.37**	**0.00**	**0.00**	**0.00**	**0.00**	**673,692.37**	**673,692.37**	**0.00**	**673,692.37**	**673,692.37**	**0.00**	**673,692.37**
P2015710 - Muleba , Primary Schools												
C13S05 - To facilitate provition of capitation grant to 1326 primary schools by September 2023												
22013114 - Capitation Costs-Education	1,244,171.62	0.00	0.00	0.00	0.00	1,244,171.62	1,244,171.62	0.00	1,244,171.62	1,244,171.62	0.00	1,244,171.62
Activity Total	**1,244,171.62**	**0.00**	**0.00**	**0.00**	**0.00**	**1,244,171.62**	**1,244,171.62**	**0.00**	**1,244,171.62**	**1,244,171.62**	**0.00**	**1,244,171.62**
Total for Muleba	**1,244,171.62**	**0.00**	**0.00**	**0.00**	**0.00**	**1,244,171.62**	**1,244,171.62**	**0.00**	**1,244,171.62**	**1,244,171.62**	**0.00**	**1,244,171.62**
P2015702 - Manyora , Primary Schools												
C13S05 - To facilitate provition of capitation grant to 501 pupils at Manyora primary school by September 2023												
22013114 - Capitation Costs-Education	150,004.82	0.00	0.00	0.00	0.00	150,004.82	150,004.82	0.00	150,004.82	150,004.82	0.00	150,004.82
Activity Total	**150,004.82**	**0.00**	**0.00**	**0.00**	**0.00**	**150,004.82**	**150,004.82**	**0.00**	**150,004.82**	**150,004.82**	**0.00**	**150,004.82**
Total for Manyora	**150,004.82**	**0.00**	**0.00**	**0.00**	**0.00**	**150,004.82**	**150,004.82**	**0.00**	**150,004.82**	**150,004.82**	**0.00**	**150,004.82**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015605 - Kabare 'A' , Primary Schools												
C13S05 - To facilitate the provision of free basic education to 617 pupils at KABARE A primary school by providing capitation grants by June 2024												
22013114 - Capitation Costs-Education	593,724.30	0.00	0.00	0.00	0.00	593,724.30	593,724.30	0.00	593,724.30	593,724.30	0.00	593,724.30
Activity Total	**593,724.30**	**0.00**	**0.00**	**0.00**	**0.00**	**593,724.30**	**593,724.30**	**0.00**	**593,724.30**	**593,724.30**	**0.00**	**593,724.30**
Total for Kabare 'A'	**593,724.30**	**0.00**	**0.00**	**0.00**	**0.00**	**593,724.30**	**593,724.30**	**0.00**	**593,724.30**	**593,724.30**	**0.00**	**593,724.30**
Total Target	**3,423,876.51**	**0.00**	**0.00**	**0.00**	**0.00**	**3,423,876.51**	**3,423,876.51**	**0.00**	**3,423,876.51**	**3,423,876.51**	**0.00**	**3,423,876.51**
Total Objective	**3,423,876.51**	**0.00**	**0.00**	**0.00**	**0.00**	**3,423,876.51**	**3,423,876.51**	**0.00**	**3,423,876.51**	**3,423,876.51**	**0.00**	**3,423,876.51**
Total for 4322 - Free Primary Education	**3,423,876.51**	**0.00**	**0.00**	**0.00**	**0.00**	**3,423,876.51**	**3,423,876.51**	**0.00**	**3,423,876.51**	**3,423,876.51**	**0.00**	**3,423,876.51**
Total for 20Z - Capitation Grants-Dev	**3,423,876.51**	**0.00**	**0.00**	**0.00**	**0.00**	**3,423,876.51**	**3,423,876.51**	**0.00**	**3,423,876.51**	**3,423,876.51**	**0.00**	**3,423,876.51**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C14 - 43 Ward Education Officers and 233 Head Teachers facilitated to perform their adminstrative duties through provision of responsibility allowance by June 2026												
P2015714 - Mushabago , Primary Schools												
C14S02 - To faciliate 233 headtechaers and 43 ward eduaction officers to perfome their duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mushabago	**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**
P2015667 - Kikagate , Primary Schools												
C14S02 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kikagate	**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**
P2015712 - Murungu , Primary Schools												
C14S02 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Murungu	**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**
P2015715 - Mushenyi , Primary Schools												
C14S02 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mushenyi	**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**
P2015653 - Katanga , Primary Schools												
C14S02 - To facilitate provision of responsibility allowance to 1 Head teachers at Katanga primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Katanga	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**

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
P2015621 - Kagongo , Primary Schools												
C14S03 - To faciliate 233 headtechaers and 43 ward eduaction officers to perfome their duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kagongo	**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**
P2015658 - Katoke B , Primary Schools												
C14S03 - To faciliate one headteacher to perfom his/her duties by september 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Katoke B	**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**
P2015764 - Ruteme , Primary Schools												
C14S03 - To faciliate one headteacher to perfom his/her duties by september 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ruteme	**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**
P2015677 - Kitoko , Primary Schools												
C14S03 - To faciliate one headtecher to perfom his/her duties by september 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kitoko	**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**
P2015765 - Rutenge , Primary Schools												
C14S03 - To faciliate one headtecher to perfom his/her duties by september 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rutenge	**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**
P2015772 - Rwenshato , Primary Schools												
C14S03 - To faciliate one headtecher to perform his/his duties by september 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rwenshato	**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**
P2015601 - Itunzi , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Itunzi	**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**
P0019332 - Daraja Nane , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**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**
Total for Daraja Nane	**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**
P2015583 - Bweyenza , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Bweyenza	**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**
P2015584 - Bwoga , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Bwoga	**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**
P2015591 - Ichwandimi , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ichwandimi	**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**
P2015593 - Ihangiro , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ihangiro	**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**
P2015595 - Ikondo , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ikondo	**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**
P2015604 - Kabanga , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kabanga	**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**
P2015605 - Kabare 'A' , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kabare 'A'	**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**
P2015606 - Kabare 'B' , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kabare 'B'	**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**
P2015609 - Kabonde , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kabonde	**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**
P2015611 - Kabuga , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	782,182.00	0.00	0.00	0.00	0.00	782,182.00	782,182.00	0.00	782,182.00	782,182.00	0.00	782,182.00
Activity Total	**782,182.00**	**0.00**	**0.00**	**0.00**	**0.00**	**782,182.00**	**782,182.00**	**0.00**	**782,182.00**	**782,182.00**	**0.00**	**782,182.00**
Total for Kabuga	**782,182.00**	**0.00**	**0.00**	**0.00**	**0.00**	**782,182.00**	**782,182.00**	**0.00**	**782,182.00**	**782,182.00**	**0.00**	**782,182.00**
P2015617 - Kagogo , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kagogo	**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**
P2015622 - Kagulamo , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kagulamo	**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**
P2015652 - Katanda , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Katanda	**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**
P2015654 - Katare , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Katare	**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**
P2015656 - Katobago , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Katobago	**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**
P2015659 - Katoma , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Katoma	**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**
P2015664 - Kiguzi , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kiguzi	**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**
P2015670 - Kimeya , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	38,761,908.80	0.00	0.00	0.00	0.00	38,761,908.80	38,761,908.80	0.00	38,761,908.80	38,761,908.80	0.00	38,761,908.80
Activity Total	**38,761,908.80**	**0.00**	**0.00**	**0.00**	**0.00**	**38,761,908.80**	**38,761,908.80**	**0.00**	**38,761,908.80**	**38,761,908.80**	**0.00**	**38,761,908.80**
Total for Kimeya	**38,761,908.80**	**0.00**	**0.00**	**0.00**	**0.00**	**38,761,908.80**	**38,761,908.80**	**0.00**	**38,761,908.80**	**38,761,908.80**	**0.00**	**38,761,908.80**
P2015680 - Kituntu , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kituntu	**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**
P2015683 - Kiziramuyaga , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kiziramuyaga	**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**
P2015687 - Kyamiyorwa , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kyamiyorwa	**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**
P2015689 - Kyebitembe , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kyebitembe	**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**
P2015690 - Kyenshama , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	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
Activity Total	**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**
Total for Kyenshama	**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**
P2015691 - Kyota , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kyota	**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**
P2017731 - Kalimalimo , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kalimalimo	**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**
P2018840 - Kyobuheke , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kyobuheke	**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**
P0019330 - Mashasha , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mashasha	**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**
P2015639 - Kanyeranyere , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kanyeranyere	**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**
P2015645 - Kasharunga , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kasharunga	**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**
P2015648 - Kashenshero , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kashenshero	**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**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015663 - Kiga , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kiga	**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**
P2015694 - Mabira , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mabira	**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**
P2015702 - Manyora , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Manyora	**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**
P2015704 - Mazinga , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mazinga	**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**
P2015706 - Mishambya , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mishambya	**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**
P2015707 - Mkombozi , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mkombozi	**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**
P2015761 - Rusalala , Primary Schools												
C14S03 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rusalala	**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**
P2015599 - Iroba , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**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**
Total for Iroba	**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**
P2015719 - Ngenge , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ngenge	**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**
P2015720 - Ngote , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ngote	**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**
P2015721 - Nsambya , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	61,000.00	0.00	0.00	0.00	0.00	61,000.00	61,000.00	0.00	61,000.00	61,000.00	0.00	61,000.00
Activity Total	**61,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**61,000.00**	**61,000.00**	**0.00**	**61,000.00**	**61,000.00**	**0.00**	**61,000.00**
Total for Nsambya	**61,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**61,000.00**	**61,000.00**	**0.00**	**61,000.00**	**61,000.00**	**0.00**	**61,000.00**
P2015722 - Nshamba , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nshamba	**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**
P2015723 - Nshamba Ext , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00
Activity Total	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**
Total for Nshamba Ext	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**
P2015725 - Nshambya , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nshambya	**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**
P2015730 - Nyakabango , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00
Activity Total	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**
Total for Nyakabango	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**
P2015731 - Nyakagoma , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyakagoma	**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**
P2015734 - Nyakishozi , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyakishozi	**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**
P2015735 - Nyamagojo , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyamagojo	**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**
P2015736 - Nyamahanju , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyamahanju	**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**
P2015739 - Nyanjubi , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Nyanjubi	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2017730 - Mwijage , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mwijage	**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**
P2015767 - Ruzinga , Primary Schools												
C14S03 - To facilitate one headteacher to perfome his/her duties by september 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ruzinga	**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**
P2015763 - Rutabo B , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Rutabo B	**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**
P2015660 - Katunguru , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Katunguru	**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**
P2015724 - Nshamba Tapa , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nshamba Tapa	**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**
P2015750 - Rugege , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Rugege	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015770 - Rwantege , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rwantege	**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**
P2015773 - Rwigembe , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rwigembe	**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**
P2015774 - Rwizi , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rwizi	**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**
P2015775 - Tukutuku , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Tukutuku	**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**
P2015610 - Kaboya , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	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
Activity Total	**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**
Total for Kaboya	**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**
P2015616 - Kagasha , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kagasha	**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**
P2015624 - Kahumulo , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kahumulo	**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**
P2015626 - Kaiho , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kaiho	**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**
P2015627 - Kairungu , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	907,783.40	0.00	0.00	0.00	0.00	907,783.40	907,783.40	0.00	907,783.40	907,783.40	0.00	907,783.40
Activity Total	**907,783.40**	**0.00**	**0.00**	**0.00**	**0.00**	**907,783.40**	**907,783.40**	**0.00**	**907,783.40**	**907,783.40**	**0.00**	**907,783.40**
Total for Kairungu	**907,783.40**	**0.00**	**0.00**	**0.00**	**0.00**	**907,783.40**	**907,783.40**	**0.00**	**907,783.40**	**907,783.40**	**0.00**	**907,783.40**
P2015628 - Kajule , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00
Activity Total	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**
Total for Kajule	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**
P2015629 - Kakoma , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kakoma	**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**
P2015630 - Kamachumu A , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kamachumu A	**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**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015631 - Kamachumu B , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kamachumu B	**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**
P2015632 - Kamakana , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kamakana	**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**
P2015635 - Kangatebe , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kangatebe	**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**
P2015640 - Kanywangonge , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kanywangonge	**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**
P2015643 - Kasenyi , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kasenyi	**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**
P2015647 - Kasheno , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	219,985.07	0.00	0.00	0.00	0.00	219,985.07	219,985.07	0.00	219,985.07	219,985.07	0.00	219,985.07
Activity Total	**219,985.07**	**0.00**	**0.00**	**0.00**	**0.00**	**219,985.07**	**219,985.07**	**0.00**	**219,985.07**	**219,985.07**	**0.00**	**219,985.07**
Total for Kasheno	**219,985.07**	**0.00**	**0.00**	**0.00**	**0.00**	**219,985.07**	**219,985.07**	**0.00**	**219,985.07**	**219,985.07**	**0.00**	**219,985.07**
P2015655 - Katembe , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Katembe	**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**
P2015668 - Kikiku , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**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**
Total for Kikiku	**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**
P2015673 - Kishuro , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kishuro	**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**
P2015679 - Kitunga , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kitunga	**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**
P2015681 - Kiyebe , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kiyebe	**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**
P2015688 - Kyarutare , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kyarutare	**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**
P2015697 - Magata , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
Activity Total	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**
Total for Magata	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**
P2015700 - Makongora B , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Makongora B	**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**
P2015703 - Mayondwe , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mayondwe	**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**
P2015746 - Rubya B , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Rubya B	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015752 - Ruhanga , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ruhanga	**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**
P2015753 - Ruhija , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ruhija	**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**
P2015754 - Rukindo , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rukindo	**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**
P2015759 - Runazi , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Runazi	**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**
P2015760 - Runyinya , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Runyinya	**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**
P2015762 - Rutabo A , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rutabo A	**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**
P2015766 - Rutoro , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	382,534.00	0.00	0.00	0.00	0.00	382,534.00	382,534.00	0.00	382,534.00	382,534.00	0.00	382,534.00
Activity Total	**382,534.00**	**0.00**	**0.00**	**0.00**	**0.00**	**382,534.00**	**382,534.00**	**0.00**	**382,534.00**	**382,534.00**	**0.00**	**382,534.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Rutoro	**382,534.00**	**0.00**	**0.00**	**0.00**	**0.00**	**382,534.00**	**382,534.00**	**0.00**	**382,534.00**	**382,534.00**	**0.00**	**382,534.00**
P2015771 - Rwazi , Primary Schools												
C14S03 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rwazi	**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**
P2015555 - Akanazi , Primary Schools												
C14S03 - To facilitate one head teacher to perform his/her duties by September 2023												
21113112 - Responsibility Allowance	786,610.00	0.00	0.00	0.00	0.00	786,610.00	786,610.00	0.00	786,610.00	786,610.00	0.00	786,610.00
Activity Total	**786,610.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,610.00**	**786,610.00**	**0.00**	**786,610.00**	**786,610.00**	**0.00**	**786,610.00**
Total for Akanazi	**786,610.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,610.00**	**786,610.00**	**0.00**	**786,610.00**	**786,610.00**	**0.00**	**786,610.00**
P2015768 - Rwakahoza , Primary Schools												
C14S03 - To facilitate one headteacher to Perform his/her duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rwakahoza	**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**
P2015749 - Rugasha , Primary Schools												
C14S03 - To facilitate one head teacher to perfume his/her Activities by September 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Rugasha	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015747 - Rubya Mseto , Primary Schools												
C14S03 - To facilitate one head teacher to perfume his /her duties by September 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Rubya Mseto	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015748 - Rugando , Primary Schools												
C14S03 - To facilitate one head teacher to perfume his /her duties by September 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Rugando	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015637 - Kangoma , Primary Schools												
C14S03 - To facilitate provision of capitation grant to 797 pupils at Kangoma primary school by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kangoma	**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**
P2015564 - Bugarama , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Bugarama primary school by September 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	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
Activity Total	**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**
Total for Bugarama	**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**
P2015574 - Burungura , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Burungura primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Burungura	**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**
P2015579 - Butembo , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Butembo primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Butembo	**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**
P2015580 - Buyaga , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Buyango primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Buyaga	**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**
P2015590 - Ibuga , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Ibuga primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ibuga	**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**
P2015592 - Igabilo , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Igabiro primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Igabilo	**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**
P2015598 - Ilemera , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Ilemera primary school by September 2023												
21113112 - Responsibility Allowance	200,324.96	0.00	0.00	0.00	0.00	200,324.96	200,324.96	0.00	200,324.96	200,324.96	0.00	200,324.96
Activity Total	**200,324.96**	**0.00**	**0.00**	**0.00**	**0.00**	**200,324.96**	**200,324.96**	**0.00**	**200,324.96**	**200,324.96**	**0.00**	**200,324.96**
Total for Ilemera	**200,324.96**	**0.00**	**0.00**	**0.00**	**0.00**	**200,324.96**	**200,324.96**	**0.00**	**200,324.96**	**200,324.96**	**0.00**	**200,324.96**
P2015597 - Ilambika , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Irambika primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Ilambika	**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**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015612 - Kabulala , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kabulala primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kabulala	**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**
P2015615 - Kabutaigi , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kabutaigi primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kabutaigi	**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**
P2015618 - Kagoma , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kagoma primary school by September 2023												
21113112 - Responsibility Allowance	199,400.00	0.00	0.00	0.00	0.00	199,400.00	199,400.00	0.00	199,400.00	199,400.00	0.00	199,400.00
Activity Total	**199,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**199,400.00**	**199,400.00**	**0.00**	**199,400.00**	**199,400.00**	**0.00**	**199,400.00**
Total for Kagoma	**199,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**199,400.00**	**199,400.00**	**0.00**	**199,400.00**	**199,400.00**	**0.00**	**199,400.00**
P2015623 - Kahengere , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kahengere primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kahengere	**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**
P2017734 - Kanyamukule , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kanyamkule primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kanyamukule	**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**
P2015641 - Karanda , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Karanda primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Karanda	**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**
P2015644 - Kashanda , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kashanda primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kashanda	**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**
P2015650 - Kashumbililo , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kashumbulilo primary school by September 2023												
21113112 - Responsibility Allowance	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

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**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**
Total for Kashumbililo	**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**
P2015651 - Kasidanga , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kasidanga primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kasidanga	**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**
P2015657 - Katoke A , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Katoke A primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Katoke A	**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**
P2017732 - Katongo , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Katongo primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Katongo	**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**
P2015669 - Kimbugu , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kimbugu primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kimbugu	**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**
P2015671 - Kishanda , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kishanda primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kishanda	**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**
P2015672 - Kishoju , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kishoju primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kishoju	**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**
P2015676 - Kiteme , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kiteme primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kiteme	**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**
P2015678 - Kituha , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kituhaprimary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kituha	**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**
P2015682 - Kizinga , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kizinga primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kizinga	**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**
P2015686 - Kyamate , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Kyamate primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kyamate	**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**
P2018835 - Luhendo , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Luhendo primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Luhendo	**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**
P2015692 - Lyamabumbe , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Lyamabumbe primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Lyamabumbe	**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**
P2015693 - Mabalengera , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Mabaregela primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mabalengera	**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**
P2015695 - Madalena , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Madalena primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Madalena	**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**
P2015698 - Magenyi , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Magenyi primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Magenyi	**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**
P0019331 - Mahigabili , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Mahigabili primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mahigabili	**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**
P2015701 - Malele , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Malele primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Malele	**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**
P2015705 - Mbatama , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Mbatama primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mbatama	**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**
P2015708 - Mubango , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Mubango primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mubango	**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**
P2015709 - Mulambi , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Mulambi primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mulambi	**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**
P2015710 - Muleba , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Muleba primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Muleba	**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**
P2015711 - Mulela , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Mulela primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mulela	**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**
P2015713 - Musalala , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Musalala primary school by September 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	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
Activity Total	**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**
Total for Musalala	**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**
P2017733 - Mutulage , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Mutulage primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Mutulage	**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**
P2015716 - Muungano , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Muungano primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Muungano	**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**
P2015727 - Nyabukazi , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Nyabukazi primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyabukazi	**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**
P2015728 - Nyabule , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Nyabule primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyabule	**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**
P2015729 - Nyailigamba , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Nyaligamba primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyailigamba	**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**
P2015744 - Rubungo , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Rubungo primary school by September 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Rubungo	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015745 - Rubya A , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Rubya A primary school by September 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Rubya A	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015756 - Rulama , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Rulama primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rulama	**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**
P2015757 - Rulanda , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Rulanda primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rulanda	**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**
P2015758 - Rulongo , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Rulongo primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rulongo	**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**
P2015769 - Rwanganilo , Primary Schools												
C14S03 - To facilitate provision of responsibility allowance to 1 Head teachers at Rwanganilo primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Rwanganilo	**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**
P2015576 - Bushekya , Primary Schools												
C14S03 - To facilitate resposibility allowance to one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Bushekya	**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**
P2015751 - Rugongo , Primary Schools												
C14S04 - To faciliate one head teacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Rugongo	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015585 - Byengeragere , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Byengeragere	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015596 - Ikuza , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	486,200.00	0.00	0.00	0.00	0.00	486,200.00	486,200.00	0.00	486,200.00	486,200.00	0.00	486,200.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**486,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**486,200.00**	**486,200.00**	**0.00**	**486,200.00**	**486,200.00**	**0.00**	**486,200.00**
Total for Ikuza	**486,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**486,200.00**	**486,200.00**	**0.00**	**486,200.00**	**486,200.00**	**0.00**	**486,200.00**
P2015600 - Itongo , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Itongo	**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**
P2015602 - Kabagunda , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kabagunda	**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**
P2015607 - Kabasharo , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Kabasharo	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015608 - Kabirizi , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Kabirizi	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015642 - Karutanga , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Karutanga	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015646 - Kashenge , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kashenge	**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**
P2015661 - Kerebe , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kerebe	**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**
P2015662 - Kibare , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C14S04 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kibare	**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**
P2015586 - Ganyamkanda , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Ganyamkanda	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015696 - Mafumbo , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	510,687.46	0.00	0.00	0.00	0.00	510,687.46	510,687.46	0.00	510,687.46	510,687.46	0.00	510,687.46
Activity Total	**510,687.46**	**0.00**	**0.00**	**0.00**	**0.00**	**510,687.46**	**510,687.46**	**0.00**	**510,687.46**	**510,687.46**	**0.00**	**510,687.46**
Total for Mafumbo	**510,687.46**	**0.00**	**0.00**	**0.00**	**0.00**	**510,687.46**	**510,687.46**	**0.00**	**510,687.46**	**510,687.46**	**0.00**	**510,687.46**
P2015699 - Makongora A , Primary Schools												
C14S04 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00
Activity Total	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**
Total for Makongora A	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**
P2015619 - Kagondo A , Primary Schools												
C14S04 - To Facilitate one head of School to perfume his duties by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Kagondo A	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015587 - Goziba , Primary Schools												
C14S04 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Goziba	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015649 - Kashozi , Primary Schools												
C14S04 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kashozi	**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**
P2015726 - Nshanje , Primary Schools												
C14S04 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	250,791.85	0.00	0.00	0.00	0.00	250,791.85	250,791.85	0.00	250,791.85	250,791.85	0.00	250,791.85
Activity Total	**250,791.85**	**0.00**	**0.00**	**0.00**	**0.00**	**250,791.85**	**250,791.85**	**0.00**	**250,791.85**	**250,791.85**	**0.00**	**250,791.85**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Nshanje	**250,791.85**	**0.00**	**0.00**	**0.00**	**0.00**	**250,791.85**	**250,791.85**	**0.00**	**250,791.85**	**250,791.85**	**0.00**	**250,791.85**
P2015732 - Nyakahama , Primary Schools												
C14S04 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyakahama	**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**
P2015733 - Nyakatanga , Primary Schools												
C14S04 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyakatanga	**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**
P2015741 - Nyawaibaga , Primary Schools												
C14S04 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Nyawaibaga	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015742 - Omukyaya , Primary Schools												
C14S04 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	200,000.28	0.00	0.00	0.00	0.00	200,000.28	200,000.28	0.00	200,000.28	200,000.28	0.00	200,000.28
Activity Total	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
Total for Omukyaya	**200,000.28**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**	**200,000.28**	**0.00**	**200,000.28**
P2015603 - Kabaitwa , Primary Schools												
C14S04 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Kabaitwa	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015620 - Kagondo B , Primary Schools												
C14S04 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kagondo B	**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**
P2015633 - Kamatojo , Primary Schools												
C14S04 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Kamatojo	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015634 - Kamishango , Primary Schools												
C14S04 - To facilitate one headteacher to perfom his/her duties by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	574,420.48	0.00	0.00	0.00	0.00	574,420.48	574,420.48	0.00	574,420.48	574,420.48	0.00	574,420.48
Activity Total	**574,420.48**	**0.00**	**0.00**	**0.00**	**0.00**	**574,420.48**	**574,420.48**	**0.00**	**574,420.48**	**574,420.48**	**0.00**	**574,420.48**
Total for Kamishango	**574,420.48**	**0.00**	**0.00**	**0.00**	**0.00**	**574,420.48**	**574,420.48**	**0.00**	**574,420.48**	**574,420.48**	**0.00**	**574,420.48**
P2015636 - Kangaza , Primary Schools												
C14S04 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Kangaza	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015638 - Kanoni , Primary Schools												
C14S04 - To facilitate one headteacher to perfom his/her duties by September 2023.												
21113112 - Responsibility Allowance	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00
Activity Total	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**
Total for Kanoni	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**
P2015557 - Bihanga , Primary Schools												
C14S04 - To facilitate provision of Responsibility allowance to 1 Headteacher at bihanga primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bihanga	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015558 - Biija , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Biija primary school by September 2023												
21113112 - Responsibility Allowance	675,000.00	0.00	0.00	0.00	0.00	675,000.00	675,000.00	0.00	675,000.00	675,000.00	0.00	675,000.00
Activity Total	**675,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**675,000.00**	**675,000.00**	**0.00**	**675,000.00**	**675,000.00**	**0.00**	**675,000.00**
Total for Biija	**675,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**675,000.00**	**675,000.00**	**0.00**	**675,000.00**	**675,000.00**	**0.00**	**675,000.00**
P2015559 - Biirabo , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Biirabo primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Biirabo	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015560 - Binoni , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Binonii primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Binoni	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015563 - Bugara , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bugara primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bugara	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**

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
P2015565 - Bugasha , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bugasha primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bugasha	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015566 - Buhangaza , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Buhangaza primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Buhangaza	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015567 - Buhaya , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Buhaya primary school by September 2023												
21113112 - Responsibility Allowance	450,000.09	0.00	0.00	0.00	0.00	450,000.09	450,000.09	0.00	450,000.09	450,000.09	0.00	450,000.09
Activity Total	**450,000.09**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.09**	**450,000.09**	**0.00**	**450,000.09**	**450,000.09**	**0.00**	**450,000.09**
Total for Buhaya	**450,000.09**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.09**	**450,000.09**	**0.00**	**450,000.09**	**450,000.09**	**0.00**	**450,000.09**
P2015568 - Bukambira , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bukambira primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bukambira	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015569 - Bumbire , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bumbire primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bumbire	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015570 - Bumilo , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bumilo primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bumilo	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015571 - Bunyagongo , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bunyagongo primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bunyagongo	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015572 - Bureza , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bureza primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bureza	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015573 - Burigi , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Burigi primary school by September 2023												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**
Total for Burigi	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**
P2015575 - Bushaka , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bushaka primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bushaka	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015577 - Bushumba , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bushumba primary school by September 2023												
21113112 - Responsibility Allowance	610,000.00	0.00	0.00	0.00	0.00	610,000.00	610,000.00	0.00	610,000.00	610,000.00	0.00	610,000.00
Activity Total	**610,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**610,000.00**	**610,000.00**	**0.00**	**610,000.00**	**610,000.00**	**0.00**	**610,000.00**
Total for Bushumba	**610,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**610,000.00**	**610,000.00**	**0.00**	**610,000.00**	**610,000.00**	**0.00**	**610,000.00**
P2015578 - Bute , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Bute primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Bute	**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**
P2015581 - Buyango , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Buyango primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Buyango	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015582 - Buyonzi , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Buyonzi primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Buyonzi	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015588 - Gwanseli , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Gwanseli primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Gwanseli	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015614 - Kabungo , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Kabungo primary school by September 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Kabungo	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015685 - Kyaibumba , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Kyaibumba primary school by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kyaibumba	**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**
P2015718 - Ndolage , Primary Schools												
C14S04 - To facilitate provision of responsibility allowance to 1 Head teachers at Ndolage primary school by September 2023												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**
Total for Ndolage	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**
P2015561 - Bisheke , Primary Schools												
C14S04 - To facilitate responsibility to 1 head teacher to perfume his/her duties by September 2023												
21113112 - Responsibility Allowance	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00
Activity Total	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**
Total for Bisheke	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**900,000.00**
P2015675 - Kitanga , Primary Schools												
C14S05 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Kitanga	**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**
P2015589 - Hamugongo , Primary Schools												
C14S05 - To Facilitate one head of School to perfome his duties by September 2023.												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Hamugongo	**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**
P2015738 - Nyaminazi , Primary Schools												
C14S05 - To facilitate one headteacher to perfome his/her duties by september 2023												
21113112 - Responsibility Allowance	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
Activity Total	**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**
Total for Nyaminazi	**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**
P2015562 - Buganguzi , Primary Schools												
C14S05 - To facilitate provision of responsibility allowance to 1 Head teachers at Buganguzi primary school by September 2023												
21113112 - Responsibility Allowance	700,000.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00
Activity Total	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Buganguzi	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**
P0006091 - Bigaga , Primary Schools												
C14S06 - To faciliate 1 headtechaer of Bigaga Ps to perfome His/Her duties by september 2023												
21113112 - Responsibility Allowance	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for Bigaga	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
P2015594 - Ijumbi , Primary Schools												
C14S06 - To Facilitate one head of School to perfome his duties by September 2023												
21113112 - Responsibility Allowance	570,000.00	0.00	0.00	0.00	0.00	570,000.00	570,000.00	0.00	570,000.00	570,000.00	0.00	570,000.00
Activity Total	**570,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**570,000.00**	**570,000.00**	**0.00**	**570,000.00**	**570,000.00**	**0.00**	**570,000.00**
Total for Ijumbi	**570,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**570,000.00**	**570,000.00**	**0.00**	**570,000.00**	**570,000.00**	**0.00**	**570,000.00**
Total Target	**103,628,831.19**	**0.00**	**0.00**	**0.00**	**0.00**	**103,628,831.19**	**103,628,831.19**	**0.00**	**103,628,831.19**	**103,628,831.19**	**0.00**	**103,628,831.19**
Total Objective	**103,628,831.19**	**0.00**	**0.00**	**0.00**	**0.00**	**103,628,831.19**	**103,628,831.19**	**0.00**	**103,628,831.19**	**103,628,831.19**	**0.00**	**103,628,831.19**
Total for 4322 - Free Primary Education	**103,628,831.19**	**0.00**	**0.00**	**0.00**	**0.00**	**103,628,831.19**	**103,628,831.19**	**0.00**	**103,628,831.19**	**103,628,831.19**	**0.00**	**103,628,831.19**
Total for 20K - Responsibility Grants	**103,628,831.19**	**0.00**	**0.00**	**0.00**	**0.00**	**103,628,831.19**	**103,628,831.19**	**0.00**	**103,628,831.19**	**103,628,831.19**	**0.00**	**103,628,831.19**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C78 - Facilitation of senssitization the importance of mnutrition on primary pupils by June 2026												
P2015701 - Malele , Primary Schools												
C78S01 - To facilitate provision of Meals to 101 students At Malele Primary School by September 2023.												
22017104 - Student meals	24,000.01	0.00	0.00	0.00	0.00	24,000.01	24,000.01	0.00	24,000.01	24,000.01	0.00	24,000.01
Activity Total	**24,000.01**	**0.00**	**0.00**	**0.00**	**0.00**	**24,000.01**	**24,000.01**	**0.00**	**24,000.01**	**24,000.01**	**0.00**	**24,000.01**
Total for Malele	**24,000.01**	**0.00**	**0.00**	**0.00**	**0.00**	**24,000.01**	**24,000.01**	**0.00**	**24,000.01**	**24,000.01**	**0.00**	**24,000.01**
P2015631 - Kamachumu B , Primary Schools												
C78S01 - To facilitate provision of Meals to111 students At Kamachumu B Primary School by September 2023.												
22017104 - Student meals	96,000.00	0.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00	96,000.00	96,000.00	0.00	96,000.00
Activity Total	**96,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**96,000.00**
Total for Kamachumu B	**96,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**96,000.00**
P2015620 - Kagondo B , Primary Schools												
C78S01 - To facilitate provision of Meals to 127 students At Kagondo B Primary School by September 2023.												
22017104 - Student meals	3,546,307.29	0.00	0.00	0.00	0.00	3,546,307.29	3,546,307.29	0.00	3,546,307.29	3,546,307.29	0.00	3,546,307.29
Activity Total	**3,546,307.29**	**0.00**	**0.00**	**0.00**	**0.00**	**3,546,307.29**	**3,546,307.29**	**0.00**	**3,546,307.29**	**3,546,307.29**	**0.00**	**3,546,307.29**
Total for Kagondo B	**3,546,307.29**	**0.00**	**0.00**	**0.00**	**0.00**	**3,546,307.29**	**3,546,307.29**	**0.00**	**3,546,307.29**	**3,546,307.29**	**0.00**	**3,546,307.29**
P2015762 - Rutabo A , Primary Schools												
C78S01 - To facilitate provision of Meals to 129 students At RUTABO APrimary School by September 2023.												
22017104 - Student meals	337,895.77	0.00	0.00	0.00	0.00	337,895.77	337,895.77	0.00	337,895.77	337,895.77	0.00	337,895.77
Activity Total	**337,895.77**	**0.00**	**0.00**	**0.00**	**0.00**	**337,895.77**	**337,895.77**	**0.00**	**337,895.77**	**337,895.77**	**0.00**	**337,895.77**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Rutabo A	**337,895.77**	**0.00**	**0.00**	**0.00**	**0.00**	**337,895.77**	**337,895.77**	**0.00**	**337,895.77**	**337,895.77**	**0.00**	**337,895.77**
P2015576 - Bushekya , Primary Schools												
C78S01 - To facilitate provision of Meals to 201 students At bushekya Primary School by September 2023.												
22017104 - Student meals	96,000.00	0.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00	96,000.00	96,000.00	0.00	96,000.00
Activity Total	**96,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**96,000.00**
Total for Bushekya	**96,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**96,000.00**
P2015685 - Kyaibumba , Primary Schools												
C78S01 - To facilitate provision of Meals to 235 students At Kyaibumba Primary School by September 2023.												
22017104 - Student meals	195,791.08	0.00	0.00	0.00	0.00	195,791.08	195,791.08	0.00	195,791.08	195,791.08	0.00	195,791.08
Activity Total	**195,791.08**	**0.00**	**0.00**	**0.00**	**0.00**	**195,791.08**	**195,791.08**	**0.00**	**195,791.08**	**195,791.08**	**0.00**	**195,791.08**
Total for Kyaibumba	**195,791.08**	**0.00**	**0.00**	**0.00**	**0.00**	**195,791.08**	**195,791.08**	**0.00**	**195,791.08**	**195,791.08**	**0.00**	**195,791.08**
P2015754 - Rukindo , Primary Schools												
C78S01 - To facilitate provision of Meals to 236 students At Rukindo Primary School by September 2023.												
22017104 - Student meals	144,000.00	0.00	0.00	0.00	0.00	144,000.00	144,000.00	0.00	144,000.00	144,000.00	0.00	144,000.00
Activity Total	**144,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**144,000.00**
Total for Rukindo	**144,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**144,000.00**
P2015672 - Kishoju , Primary Schools												
C78S01 - To facilitate provision of Meals to 311 students At Kishoju Primary School by September 2023.												
22017104 - Student meals	227,404.71	0.00	0.00	0.00	0.00	227,404.71	227,404.71	0.00	227,404.71	227,404.71	0.00	227,404.71
Activity Total	**227,404.71**	**0.00**	**0.00**	**0.00**	**0.00**	**227,404.71**	**227,404.71**	**0.00**	**227,404.71**	**227,404.71**	**0.00**	**227,404.71**
Total for Kishoju	**227,404.71**	**0.00**	**0.00**	**0.00**	**0.00**	**227,404.71**	**227,404.71**	**0.00**	**227,404.71**	**227,404.71**	**0.00**	**227,404.71**
P2015591 - Ichwandimi , Primary Schools												
C78S01 - To facilitate provision of Meals to 32 students At Ichwandimi Primary School by September 2023.												
22017104 - Student meals	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00
Activity Total	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000.00**	**4,000.00**	**0.00**	**4,000.00**	**4,000.00**	**0.00**	**4,000.00**
Total for Ichwandimi	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000.00**	**4,000.00**	**0.00**	**4,000.00**	**4,000.00**	**0.00**	**4,000.00**
P2015590 - Ibuga , Primary Schools												
C78S01 - To facilitate provision of Meals to 45 students At Bute Primary School by September 2023.												
22017104 - Student meals	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00	65,000.00	65,000.00	0.00	65,000.00
Activity Total	**65,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**65,000.00**	**65,000.00**	**0.00**	**65,000.00**	**65,000.00**	**0.00**	**65,000.00**
Total for Ibuga	**65,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**65,000.00**	**65,000.00**	**0.00**	**65,000.00**	**65,000.00**	**0.00**	**65,000.00**
P2015670 - Kimeya , Primary Schools												
C78S01 - To facilitate provision of Meals to 501 students At Kimeya Primary School by September 2023.												
22017104 - Student meals	9,078,559.82	0.00	0.00	0.00	0.00	9,078,559.82	9,078,559.82	0.00	9,078,559.82	9,078,559.82	0.00	9,078,559.82
Activity Total	**9,078,559.82**	**0.00**	**0.00**	**0.00**	**0.00**	**9,078,559.82**	**9,078,559.82**	**0.00**	**9,078,559.82**	**9,078,559.82**	**0.00**	**9,078,559.82**
Total for Kimeya	**9,078,559.82**	**0.00**	**0.00**	**0.00**	**0.00**	**9,078,559.82**	**9,078,559.82**	**0.00**	**9,078,559.82**	**9,078,559.82**	**0.00**	**9,078,559.82**
P2015571 - Bunyagongo , Primary Schools												
C78S01 - To facilitate provision of Meals to 540 students At Bunyagongo Primary School by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	0.00	24,000.00
Activity Total	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**	**24,000.00**
Total for Bunyagongo	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**	**24,000.00**
P2015610 - Kaboya , Primary Schools												
C78S01 - To facilitate provision of Meals to 540 students At Kabare A Primary School by September 2023.												
22017104 - Student meals	227,000.00	0.00	0.00	0.00	0.00	227,000.00	227,000.00	0.00	227,000.00	227,000.00	0.00	227,000.00
Activity Total	**227,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**227,000.00**	**227,000.00**	**0.00**	**227,000.00**	**227,000.00**	**0.00**	**227,000.00**
Total for Kaboya	**227,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**227,000.00**	**227,000.00**	**0.00**	**227,000.00**	**227,000.00**	**0.00**	**227,000.00**
P2015578 - Bute , Primary Schools												
C78S01 - To facilitate provision of Meals to 54 students At Kabare A Primary School by September 2023.												
22017104 - Student meals	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00
Activity Total	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**
Total for Bute	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**
Total Target	**14,125,958.68**	**0.00**	**0.00**	**0.00**	**0.00**	**14,125,958.68**	**14,125,958.68**	**0.00**	**14,125,958.68**	**14,125,958.68**	**0.00**	**14,125,958.68**
Total Objective	**14,125,958.68**	**0.00**	**0.00**	**0.00**	**0.00**	**14,125,958.68**	**14,125,958.68**	**0.00**	**14,125,958.68**	**14,125,958.68**	**0.00**	**14,125,958.68**
Y - Multi-Sectorial Nutrition Services Improved												
Y12 - School aged pupils sensitized on nutrition knowledge and effects of drop-out by June 2026												
P2015681 - Kiyebe , Primary Schools												
Y12S01 - To facilitate provision of Meals to 340 students At Kiyebe A Primary School by September 2023.												
22017104 - Student meals	132,000.00	0.00	0.00	0.00	0.00	132,000.00	132,000.00	0.00	132,000.00	132,000.00	0.00	132,000.00
Activity Total	**132,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**132,000.00**
Total for Kiyebe	**132,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**132,000.00**
P2015746 - Rubya B , Primary Schools												
Y12S01 - To facilitate provision of Meals to 511 students At Rubya B Primary School by September 2023.												
22017104 - Student meals	1,396,513.04	0.00	0.00	0.00	0.00	1,396,513.04	1,396,513.04	0.00	1,396,513.04	1,396,513.04	0.00	1,396,513.04
Activity Total	**1,396,513.04**	**0.00**	**0.00**	**0.00**	**0.00**	**1,396,513.04**	**1,396,513.04**	**0.00**	**1,396,513.04**	**1,396,513.04**	**0.00**	**1,396,513.04**
Total for Rubya B	**1,396,513.04**	**0.00**	**0.00**	**0.00**	**0.00**	**1,396,513.04**	**1,396,513.04**	**0.00**	**1,396,513.04**	**1,396,513.04**	**0.00**	**1,396,513.04**
P2015650 - Kashumbililo , Primary Schools												
Y12S01 - To facilitate provision of Meals to 512 students At Kashumbililo Primary School by September 2023.												
22017104 - Student meals	89,693.00	0.00	0.00	0.00	0.00	89,693.00	89,693.00	0.00	89,693.00	89,693.00	0.00	89,693.00
Activity Total	**89,693.00**	**0.00**	**0.00**	**0.00**	**0.00**	**89,693.00**	**89,693.00**	**0.00**	**89,693.00**	**89,693.00**	**0.00**	**89,693.00**
Total for Kashumbililo	**89,693.00**	**0.00**	**0.00**	**0.00**	**0.00**	**89,693.00**	**89,693.00**	**0.00**	**89,693.00**	**89,693.00**	**0.00**	**89,693.00**
P2015684 - Kyabishagaho , Primary Schools												
Y12S01 - To facilitate provision of Meals to 530 students At Kyabishagao Primary School by September 2023.												
22017104 - Student meals	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	0.00	12,000.00
Activity Total	**12,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**	**12,000.00**
Total for Kyabishagaho	**12,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**	**12,000.00**
P2015605 - Kabare 'A' , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Y12S01 - To facilitate provision of Meals to 540 students At Kabare A Primary School by September 2023.												
22017104 - Student meals	4,870,559.73	0.00	0.00	0.00	0.00	4,870,559.73	4,870,559.73	0.00	4,870,559.73	4,870,559.73	0.00	4,870,559.73
Activity Total	**4,870,559.73**	**0.00**	**0.00**	**0.00**	**0.00**	**4,870,559.73**	**4,870,559.73**	**0.00**	**4,870,559.73**	**4,870,559.73**	**0.00**	**4,870,559.73**
Total for Kabare 'A'	**4,870,559.73**	**0.00**	**0.00**	**0.00**	**0.00**	**4,870,559.73**	**4,870,559.73**	**0.00**	**4,870,559.73**	**4,870,559.73**	**0.00**	**4,870,559.73**
P2015702 - Manyora , Primary Schools												
Y12S01 - To facilitate provision of Meals to 540 students At Manyora Primary School by September 2023.												
22017104 - Student meals	507.00	0.00	0.00	0.00	0.00	507.00	507.00	0.00	507.00	507.00	0.00	507.00
Activity Total	**507.00**	**0.00**	**0.00**	**0.00**	**0.00**	**507.00**	**507.00**	**0.00**	**507.00**	**507.00**	**0.00**	**507.00**
Total for Manyora	**507.00**	**0.00**	**0.00**	**0.00**	**0.00**	**507.00**	**507.00**	**0.00**	**507.00**	**507.00**	**0.00**	**507.00**
P2015742 - Omukyaya , Primary Schools												
Y12S01 - To facilitate provision of Meals to 540 students At Omukyaya Primary School by September 2023.												
22017104 - Student meals	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	400.00
Activity Total	**400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400.00**	**400.00**	**0.00**	**400.00**	**400.00**	**0.00**	**400.00**
Total for Omukyaya	**400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400.00**	**400.00**	**0.00**	**400.00**	**400.00**	**0.00**	**400.00**
P2015774 - Rwizi , Primary Schools												
Y12S01 - To facilitate provision of Meals to 540 students At Rwizi Primary School by September 2023.												
22017104 - Student meals	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	0.00	48,000.00
Activity Total	**48,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**48,000.00**	**48,000.00**	**0.00**	**48,000.00**	**48,000.00**	**0.00**	**48,000.00**
Total for Rwizi	**48,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**48,000.00**	**48,000.00**	**0.00**	**48,000.00**	**48,000.00**	**0.00**	**48,000.00**
Total Target	**6,549,672.77**	**0.00**	**0.00**	**0.00**	**0.00**	**6,549,672.77**	**6,549,672.77**	**0.00**	**6,549,672.77**	**6,549,672.77**	**0.00**	**6,549,672.77**
Total Objective	**6,549,672.77**	**0.00**	**0.00**	**0.00**	**0.00**	**6,549,672.77**	**6,549,672.77**	**0.00**	**6,549,672.77**	**6,549,672.77**	**0.00**	**6,549,672.77**
Total for 4322 - Free Primary Education	**20,675,631.45**	**0.00**	**0.00**	**0.00**	**0.00**	**20,675,631.45**	**20,675,631.45**	**0.00**	**20,675,631.45**	**20,675,631.45**	**0.00**	**20,675,631.45**
Total for 20F - School Meals Grant	**20,675,631.45**	**0.00**	**0.00**	**0.00**	**0.00**	**20,675,631.45**	**20,675,631.45**	**0.00**	**20,675,631.45**	**20,675,631.45**	**0.00**	**20,675,631.45**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - 240 Primary schools pupils facilitated to provide free primary education through provision of capitation grants to 182,889 by June 2026												
P2015675 - Kitanga , Primary Schools												
C13S04 - To Facilitate provision of capitation grants to 555 pupils at to Kitanga Ps by September 2023												
22013114 - Capitation Costs-Education	356,564.60	0.00	0.00	0.00	0.00	356,564.60	356,564.60	0.00	356,564.60	356,564.60	0.00	356,564.60
Activity Total	**356,564.60**	**0.00**	**0.00**	**0.00**	**0.00**	**356,564.60**	**356,564.60**	**0.00**	**356,564.60**	**356,564.60**	**0.00**	**356,564.60**
Total for Kitanga	**356,564.60**	**0.00**	**0.00**	**0.00**	**0.00**	**356,564.60**	**356,564.60**	**0.00**	**356,564.60**	**356,564.60**	**0.00**	**356,564.60**
P2015727 - Nyabukazi , Primary Schools												
C13S04 - To facilitate provision of capitation grant to 323 pupils at Nyabukazi primary school by September 2023												
22013114 - Capitation Costs-Education	464,045.89	0.00	0.00	0.00	0.00	464,045.89	464,045.89	0.00	464,045.89	464,045.89	0.00	464,045.89
Activity Total	**464,045.89**	**0.00**	**0.00**	**0.00**	**0.00**	**464,045.89**	**464,045.89**	**0.00**	**464,045.89**	**464,045.89**	**0.00**	**464,045.89**
Total for Nyabukazi	**464,045.89**	**0.00**	**0.00**	**0.00**	**0.00**	**464,045.89**	**464,045.89**	**0.00**	**464,045.89**	**464,045.89**	**0.00**	**464,045.89**
P2015596 - Ikuza , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C13S04 - To facilitate provision of capitation to 354 pupils at Biija primary school by September 2023												
22013114 - Capitation Costs-Education	39,186.84	0.00	0.00	0.00	0.00	39,186.84	39,186.84	0.00	39,186.84	39,186.84	0.00	39,186.84
Activity Total	**39,186.84**	**0.00**	**0.00**	**0.00**	**0.00**	**39,186.84**	**39,186.84**	**0.00**	**39,186.84**	**39,186.84**	**0.00**	**39,186.84**
Total for Ikuza	**39,186.84**	**0.00**	**0.00**	**0.00**	**0.00**	**39,186.84**	**39,186.84**	**0.00**	**39,186.84**	**39,186.84**	**0.00**	**39,186.84**
P2015665 - Kiholele , Primary Schools												
C13S04 - To facilitate provision of capitation to 521 pupils at Kiholele primary school by September 2023												
22013114 - Capitation Costs-Education	625,634.80	0.00	0.00	0.00	0.00	625,634.80	625,634.80	0.00	625,634.80	625,634.80	0.00	625,634.80
Activity Total	**625,634.80**	**0.00**	**0.00**	**0.00**	**0.00**	**625,634.80**	**625,634.80**	**0.00**	**625,634.80**	**625,634.80**	**0.00**	**625,634.80**
Total for Kiholele	**625,634.80**	**0.00**	**0.00**	**0.00**	**0.00**	**625,634.80**	**625,634.80**	**0.00**	**625,634.80**	**625,634.80**	**0.00**	**625,634.80**
S0005737 - Mazinga , Secondary School												
C15S03 - To facilitate 101 secondary schools Students with teaching and learning materials at Mazinga Secondary School by September 2023.												
22013114 - Capitation Costs-Education	53,240.00	0.00	0.00	0.00	0.00	53,240.00	53,240.00	0.00	53,240.00	53,240.00	0.00	53,240.00
Activity Total	**53,240.00**	**0.00**	**0.00**	**0.00**	**0.00**	**53,240.00**	**53,240.00**	**0.00**	**53,240.00**	**53,240.00**	**0.00**	**53,240.00**
Total for Mazinga	**53,240.00**	**0.00**	**0.00**	**0.00**	**0.00**	**53,240.00**	**53,240.00**	**0.00**	**53,240.00**	**53,240.00**	**0.00**	**53,240.00**
Total Target	**1,538,672.13**	**0.00**	**0.00**	**0.00**	**0.00**	**1,538,672.13**	**1,538,672.13**	**0.00**	**1,538,672.13**	**1,538,672.13**	**0.00**	**1,538,672.13**
Total Objective	**1,538,672.13**	**0.00**	**0.00**	**0.00**	**0.00**	**1,538,672.13**	**1,538,672.13**	**0.00**	**1,538,672.13**	**1,538,672.13**	**0.00**	**1,538,672.13**
Total for 4393 - Free Secondary Education	**1,538,672.13**	**0.00**	**0.00**	**0.00**	**0.00**	**1,538,672.13**	**1,538,672.13**	**0.00**	**1,538,672.13**	**1,538,672.13**	**0.00**	**1,538,672.13**
Total for 20Z - Capitation Grants-Dev	**1,538,672.13**	**0.00**	**0.00**	**0.00**	**0.00**	**1,538,672.13**	**1,538,672.13**	**0.00**	**1,538,672.13**	**1,538,672.13**	**0.00**	**1,538,672.13**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005737 - Mazinga , Secondary School												
C15S03 - To facilitate 101 secondary schools Students with teaching and learning materials at Mazinga Secondary School by September 2023.												
28211108 - Education Transfers	90,106.00	0.00	0.00	0.00	0.00	90,106.00	90,106.00	0.00	90,106.00	90,106.00	0.00	90,106.00
Activity Total	**90,106.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**
Total for Mazinga	**90,106.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**
Total Target	**90,106.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**
Total Objective	**90,106.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**
Total for 4393 - Free Secondary Education	**90,106.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**
Total for 20J - Schools Fee Compensation Grants	**90,106.00**	**0.00**	**0.00**	**0.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**	**90,106.00**	**0.00**	**90,106.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005556 - Bisheke , Secondary School												
C15S03 - To facilitate 1022 secondary schools Students with teaching and learning materials at Bisheke Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,170,605.80	0.00	0.00	0.00	0.00	2,170,605.80	2,170,605.80	0.00	2,170,605.80	2,170,605.80	0.00	2,170,605.80

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
Activity Total	**2,170,605.80**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**
Total for Bisheke	**2,170,605.80**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**
Total Target	**2,170,605.80**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**
Total Objective	**2,170,605.80**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**
Total for 4393 - Free Secondary Education	**2,170,605.80**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**
Total for 20Z - Capitation Grants-Dev	**2,170,605.80**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**	**2,170,605.80**	**0.00**	**2,170,605.80**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005556 - Bisheke , Secondary School												
C15S03 - To facilitate 1022 secondary schools Students with teaching and learning materials at Bisheke Secondary School by September 2023.												
28211108 - Education Transfers	1,464,105.00	0.00	0.00	0.00	0.00	1,464,105.00	1,464,105.00	0.00	1,464,105.00	1,464,105.00	0.00	1,464,105.00
Activity Total	**1,464,105.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**
Total for Bisheke	**1,464,105.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**
Total Target	**1,464,105.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**
Total Objective	**1,464,105.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**
Total for 4393 - Free Secondary Education	**1,464,105.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**
Total for 20J - Schools Fee Compensation Grants	**1,464,105.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**	**1,464,105.00**	**0.00**	**1,464,105.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0002220 - Kishanda , Secondary School												
C15S03 - To facilitate 1132 secondary schools Students with teaching and learning materials at Kishanda Secondary School by September 2023.												
22013114 - Capitation Costs-Education	308,762.00	0.00	0.00	0.00	0.00	308,762.00	308,762.00	0.00	308,762.00	308,762.00	0.00	308,762.00
Activity Total	**308,762.00**	**0.00**	**0.00**	**0.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**
Total for Kishanda	**308,762.00**	**0.00**	**0.00**	**0.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**
Total Target	**308,762.00**	**0.00**	**0.00**	**0.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**
Total Objective	**308,762.00**	**0.00**	**0.00**	**0.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**
Total for 4393 - Free Secondary Education	**308,762.00**	**0.00**	**0.00**	**0.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**
Total for 20Z - Capitation Grants-Dev	**308,762.00**	**0.00**	**0.00**	**0.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**	**308,762.00**	**0.00**	**308,762.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0002220 - Kishanda , Secondary School												
C15S03 - To facilitate 1132 secondary schools Students with teaching and learning materials at Kishanda Secondary School by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	1,862,966.00	0.00	0.00	0.00	0.00	1,862,966.00	1,862,966.00	0.00	1,862,966.00	1,862,966.00	0.00	1,862,966.00
Activity Total	**1,862,966.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**
Total for Kishanda	**1,862,966.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**
Total Target	**1,862,966.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**
Total Objective	**1,862,966.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**
Total for 4393 - Free Secondary Education	**1,862,966.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**
Total for 20J - Schools Fee Compensation Grants	**1,862,966.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**	**1,862,966.00**	**0.00**	**1,862,966.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001101 - Mubuka , Secondary School												
C15S03 - To facilitate 1166 secondary schools Students with teaching and learning materials at Mubuka Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,178,737.00	0.00	0.00	0.00	0.00	1,178,737.00	1,178,737.00	0.00	1,178,737.00	1,178,737.00	0.00	1,178,737.00
Activity Total	**1,178,737.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**
Total for Mubuka	**1,178,737.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**
Total Target	**1,178,737.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**
Total Objective	**1,178,737.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**
Total for 4393 - Free Secondary Education	**1,178,737.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**
Total for 20Z - Capitation Grants-Dev	**1,178,737.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**	**1,178,737.00**	**0.00**	**1,178,737.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001101 - Mubuka , Secondary School												
C15S03 - To facilitate 1166 secondary schools Students with teaching and learning materials at Mubuka Secondary School by September 2023.												
28211108 - Education Transfers	1,884,544.00	0.00	0.00	0.00	0.00	1,884,544.00	1,884,544.00	0.00	1,884,544.00	1,884,544.00	0.00	1,884,544.00
Activity Total	**1,884,544.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**
Total for Mubuka	**1,884,544.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**
Total Target	**1,884,544.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**
Total Objective	**1,884,544.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**
Total for 4393 - Free Secondary Education	**1,884,544.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**
Total for 20J - Schools Fee Compensation Grants	**1,884,544.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**	**1,884,544.00**	**0.00**	**1,884,544.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001436 - Ruhanga , Secondary School												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C15S03 - To facilitate 1204 secondary schools Students with teaching and learning materials at Ruhanga Secondary School by September 2023.												
22013114 - Capitation Costs-Education	4,021,126.00	0.00	0.00	0.00	0.00	4,021,126.00	4,021,126.00	0.00	4,021,126.00	4,021,126.00	0.00	4,021,126.00
Activity Total	**4,021,126.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**
Total for Ruhanga	**4,021,126.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**
Total Target	**4,021,126.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**
Total Objective	**4,021,126.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**
Total for 4393 - Free Secondary Education	**4,021,126.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**
Total for 20Z - Capitation Grants-Dev	**4,021,126.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**	**4,021,126.00**	**0.00**	**4,021,126.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001436 - Ruhanga , Secondary School												
C15S03 - To facilitate 1204 secondary schools Students with teaching and learning materials at Ruhanga Secondary School by September 2023.												
28211108 - Education Transfers	2,182,047.00	0.00	0.00	0.00	0.00	2,182,047.00	2,182,047.00	0.00	2,182,047.00	2,182,047.00	0.00	2,182,047.00
Activity Total	**2,182,047.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**
Total for Ruhanga	**2,182,047.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**
Total Target	**2,182,047.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**
Total Objective	**2,182,047.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**
Total for 4393 - Free Secondary Education	**2,182,047.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**
Total for 20J - Schools Fee Compensation Grants	**2,182,047.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**	**2,182,047.00**	**0.00**	**2,182,047.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0002218 - Ijumbi , Secondary School												
C15S03 - To facilitate 1269 secondary schools Students with teaching and learning materials at Ijumbi Secondary School by September 2023.												
22013114 - Capitation Costs-Education	3,887,644.00	0.00	0.00	0.00	0.00	3,887,644.00	3,887,644.00	0.00	3,887,644.00	3,887,644.00	0.00	3,887,644.00
Activity Total	**3,887,644.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**
Total for Ijumbi	**3,887,644.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**
Total Target	**3,887,644.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**
Total Objective	**3,887,644.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**
Total for 4393 - Free Secondary Education	**3,887,644.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**
Total for 20Z - Capitation Grants-Dev	**3,887,644.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**	**3,887,644.00**	**0.00**	**3,887,644.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
S0002218 - Ijumbi , Secondary School												
C15S03 - To facilitate 1269 secondary schools Students with teaching and learning materials at Ijumbi Secondary School by September 2023.												
28211108 - Education Transfers	3,415,195.00	0.00	0.00	0.00	0.00	3,415,195.00	3,415,195.00	0.00	3,415,195.00	3,415,195.00	0.00	3,415,195.00
Activity Total	**3,415,195.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**
Total for Ijumbi	**3,415,195.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**
Total Target	**3,415,195.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**
Total Objective	**3,415,195.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**
Total for 4393 - Free Secondary Education	**3,415,195.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**
Total for 20J - Schools Fee Compensation Grants	**3,415,195.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**	**3,415,195.00**	**0.00**	**3,415,195.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005727 - Rwakahoza , Secondary School												
C15S03 - To facilitate 214 secondary schools Students with teaching and learning materials at Rwakahoza Secondary School by September 2023.												
22013114 - Capitation Costs-Education	41,023.59	0.00	0.00	0.00	0.00	41,023.59	41,023.59	0.00	41,023.59	41,023.59	0.00	41,023.59
Activity Total	**41,023.59**	**0.00**	**0.00**	**0.00**	**0.00**	**41,023.59**	**41,023.59**	**0.00**	**41,023.59**	**41,023.59**	**0.00**	**41,023.59**
Total for Rwakahoza	**41,023.59**	**0.00**	**0.00**	**0.00**	**0.00**	**41,023.59**	**41,023.59**	**0.00**	**41,023.59**	**41,023.59**	**0.00**	**41,023.59**
S0005731 - Kiteme , Secondary School												
C15S03 - To facilitate 230 secondary schools Students with teaching and learning materials at Kiteme Secondary School by September 2023.												
22013114 - Capitation Costs-Education	381,219.00	0.00	0.00	0.00	0.00	381,219.00	381,219.00	0.00	381,219.00	381,219.00	0.00	381,219.00
Activity Total	**381,219.00**	**0.00**	**0.00**	**0.00**	**0.00**	**381,219.00**	**381,219.00**	**0.00**	**381,219.00**	**381,219.00**	**0.00**	**381,219.00**
Total for Kiteme	**381,219.00**	**0.00**	**0.00**	**0.00**	**0.00**	**381,219.00**	**381,219.00**	**0.00**	**381,219.00**	**381,219.00**	**0.00**	**381,219.00**
Total Target	**422,242.59**	**0.00**	**0.00**	**0.00**	**0.00**	**422,242.59**	**422,242.59**	**0.00**	**422,242.59**	**422,242.59**	**0.00**	**422,242.59**
Total Objective	**422,242.59**	**0.00**	**0.00**	**0.00**	**0.00**	**422,242.59**	**422,242.59**	**0.00**	**422,242.59**	**422,242.59**	**0.00**	**422,242.59**
Total for 4393 - Free Secondary Education	**422,242.59**	**0.00**	**0.00**	**0.00**	**0.00**	**422,242.59**	**422,242.59**	**0.00**	**422,242.59**	**422,242.59**	**0.00**	**422,242.59**
Total for 20Z - Capitation Grants-Dev	**422,242.59**	**0.00**	**0.00**	**0.00**	**0.00**	**422,242.59**	**422,242.59**	**0.00**	**422,242.59**	**422,242.59**	**0.00**	**422,242.59**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005731 - Kiteme , Secondary School												
C15S03 - To facilitate 230 secondary schools Students with teaching and learning materials at Kiteme Secondary School by September 2023.												
28211108 - Education Transfers	276,901.00	0.00	0.00	0.00	0.00	276,901.00	276,901.00	0.00	276,901.00	276,901.00	0.00	276,901.00
Activity Total	**276,901.00**	**0.00**	**0.00**	**0.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**
Total for Kiteme	**276,901.00**	**0.00**	**0.00**	**0.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**
Total Target	**276,901.00**	**0.00**	**0.00**	**0.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**
Total Objective	**276,901.00**	**0.00**	**0.00**	**0.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4393 - Free Secondary Education	**276,901.00**	**0.00**	**0.00**	**0.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**
Total for 20J - Schools Fee Compensation Grants	**276,901.00**	**0.00**	**0.00**	**0.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**	**276,901.00**	**0.00**	**276,901.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004116 - Bumbire , Secondary School												
C15S03 - To facilitate 245 secondary schools Students with teaching and learning materials at Bumbire Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,324,447.00	0.00	0.00	0.00	0.00	1,324,447.00	1,324,447.00	0.00	1,324,447.00	1,324,447.00	0.00	1,324,447.00
Activity Total	**1,324,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**
Total for Bumbire	**1,324,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**
Total Target	**1,324,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**
Total Objective	**1,324,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**
Total for 4393 - Free Secondary Education	**1,324,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**
Total for 20Z - Capitation Grants-Dev	**1,324,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**	**1,324,447.00**	**0.00**	**1,324,447.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004116 - Bumbire , Secondary School												
C15S03 - To facilitate 245 secondary schools Students with teaching and learning materials at Bumbire Secondary School by September 2023.												
28211108 - Education Transfers	536,017.00	0.00	0.00	0.00	0.00	536,017.00	536,017.00	0.00	536,017.00	536,017.00	0.00	536,017.00
Activity Total	**536,017.00**	**0.00**	**0.00**	**0.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**
Total for Bumbire	**536,017.00**	**0.00**	**0.00**	**0.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**
Total Target	**536,017.00**	**0.00**	**0.00**	**0.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**
Total Objective	**536,017.00**	**0.00**	**0.00**	**0.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**
Total for 4393 - Free Secondary Education	**536,017.00**	**0.00**	**0.00**	**0.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**
Total for 20J - Schools Fee Compensation Grants	**536,017.00**	**0.00**	**0.00**	**0.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**	**536,017.00**	**0.00**	**536,017.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005729 - Omukamabwaitu , Secondary School												
C15S03 - To facilitate 255 secondary schools Students with teaching and learning materials at Omukamabwaitu Secondary School by September 2023.												
22013114 - Capitation Costs-Education	614,205.00	0.00	0.00	0.00	0.00	614,205.00	614,205.00	0.00	614,205.00	614,205.00	0.00	614,205.00
Activity Total	**614,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**
Total for Omukamabwaitu	**614,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**
Total Target	**614,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**614,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**
Total for 4393 - Free Secondary Education	**614,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**
Total for 20Z - Capitation Grants-Dev	**614,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**	**614,205.00**	**0.00**	**614,205.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005729 - Omukamabwaitu , Secondary School												
C15S03 - To facilitate 255 secondary schools Students with teaching and learning materials at Omukamabwaitu Secondary School by September 2023.												
28211108 - Education Transfers	433,684.00	0.00	0.00	0.00	0.00	433,684.00	433,684.00	0.00	433,684.00	433,684.00	0.00	433,684.00
Activity Total	**433,684.00**	**0.00**	**0.00**	**0.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**
Total for Omukamabwaitu	**433,684.00**	**0.00**	**0.00**	**0.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**
Total Target	**433,684.00**	**0.00**	**0.00**	**0.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**
Total Objective	**433,684.00**	**0.00**	**0.00**	**0.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**
Total for 4393 - Free Secondary Education	**433,684.00**	**0.00**	**0.00**	**0.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**
Total for 20J - Schools Fee Compensation Grants	**433,684.00**	**0.00**	**0.00**	**0.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**	**433,684.00**	**0.00**	**433,684.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005728 - Ikuza , Secondary School												
C15S03 - To facilitate 269 secondary schools Students with teaching and learning materials at Ikuza Secondary School by September 2023.												
22013114 - Capitation Costs-Education	105,205.00	0.00	0.00	0.00	0.00	105,205.00	105,205.00	0.00	105,205.00	105,205.00	0.00	105,205.00
Activity Total	**105,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**
Total for Ikuza	**105,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**
Total Target	**105,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**
Total Objective	**105,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**
Total for 4393 - Free Secondary Education	**105,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**
Total for 20Z - Capitation Grants-Dev	**105,205.00**	**0.00**	**0.00**	**0.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**	**105,205.00**	**0.00**	**105,205.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005728 - Ikuza , Secondary School												
C15S03 - To facilitate 269 secondary schools Students with teaching and learning materials at Ikuza Secondary School by September 2023.												
28211108 - Education Transfers	171,087.00	0.00	0.00	0.00	0.00	171,087.00	171,087.00	0.00	171,087.00	171,087.00	0.00	171,087.00
Activity Total	**171,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**
Total for Ikuza	**171,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**171,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**
Total Objective	**171,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**
Total for 4393 - Free Secondary Education	**171,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**
Total for 20J - Schools Fee Compensation Grants	**171,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**	**171,087.00**	**0.00**	**171,087.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005735 - Kitanga , Secondary School												
C15S03 - To facilitate 280 secondary schools Students with teaching and learning materials at Bulembo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	53,233.00	0.00	0.00	0.00	0.00	53,233.00	53,233.00	0.00	53,233.00	53,233.00	0.00	53,233.00
Activity Total	**53,233.00**	**0.00**	**0.00**	**0.00**	**0.00**	**53,233.00**	**53,233.00**	**0.00**	**53,233.00**	**53,233.00**	**0.00**	**53,233.00**
Total for Kitanga	**53,233.00**	**0.00**	**0.00**	**0.00**	**0.00**	**53,233.00**	**53,233.00**	**0.00**	**53,233.00**	**53,233.00**	**0.00**	**53,233.00**
S0005724 - Kamishango , Secondary School												
C15S03 - To facilitate 326 secondary schools Students with teaching and learning materials at Kamishango Secondary School by September 2023.												
22013114 - Capitation Costs-Education	106,599.00	0.00	0.00	0.00	0.00	106,599.00	106,599.00	0.00	106,599.00	106,599.00	0.00	106,599.00
Activity Total	**106,599.00**	**0.00**	**0.00**	**0.00**	**0.00**	**106,599.00**	**106,599.00**	**0.00**	**106,599.00**	**106,599.00**	**0.00**	**106,599.00**
Total for Kamishango	**106,599.00**	**0.00**	**0.00**	**0.00**	**0.00**	**106,599.00**	**106,599.00**	**0.00**	**106,599.00**	**106,599.00**	**0.00**	**106,599.00**
Total Target	**159,832.00**	**0.00**	**0.00**	**0.00**	**0.00**	**159,832.00**	**159,832.00**	**0.00**	**159,832.00**	**159,832.00**	**0.00**	**159,832.00**
Total Objective	**159,832.00**	**0.00**	**0.00**	**0.00**	**0.00**	**159,832.00**	**159,832.00**	**0.00**	**159,832.00**	**159,832.00**	**0.00**	**159,832.00**
Total for 4393 - Free Secondary Education	**159,832.00**	**0.00**	**0.00**	**0.00**	**0.00**	**159,832.00**	**159,832.00**	**0.00**	**159,832.00**	**159,832.00**	**0.00**	**159,832.00**
Total for 20Z - Capitation Grants-Dev	**159,832.00**	**0.00**	**0.00**	**0.00**	**0.00**	**159,832.00**	**159,832.00**	**0.00**	**159,832.00**	**159,832.00**	**0.00**	**159,832.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005724 - Kamishango , Secondary School												
C15S03 - To facilitate 326 secondary schools Students with teaching and learning materials at Kamishango Secondary School by September 2023.												
28211108 - Education Transfers	122,123.00	0.00	0.00	0.00	0.00	122,123.00	122,123.00	0.00	122,123.00	122,123.00	0.00	122,123.00
Activity Total	**122,123.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**
Total for Kamishango	**122,123.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**
Total Target	**122,123.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**
Total Objective	**122,123.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**
Total for 4393 - Free Secondary Education	**122,123.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**
Total for 20J - Schools Fee Compensation Grants	**122,123.00**	**0.00**	**0.00**	**0.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**	**122,123.00**	**0.00**	**122,123.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
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												
S0005732 - Kyebitembe , Secondary School												
C15S03 - To facilitate 370 secondary schools Students with teaching and learning materials at Kyebitembe Secondary School by September 2023.												
22013114 - Capitation Costs-Education	599,586.00	0.00	0.00	0.00	0.00	599,586.00	599,586.00	0.00	599,586.00	599,586.00	0.00	599,586.00
Activity Total	**599,586.00**	**0.00**	**0.00**	**0.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**
Total for Kyebitembe	**599,586.00**	**0.00**	**0.00**	**0.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**
Total Target	**599,586.00**	**0.00**	**0.00**	**0.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**
Total Objective	**599,586.00**	**0.00**	**0.00**	**0.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**
Total for 4393 - Free Secondary Education	**599,586.00**	**0.00**	**0.00**	**0.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**
Total for 20Z - Capitation Grants-Dev	**599,586.00**	**0.00**	**0.00**	**0.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**	**599,586.00**	**0.00**	**599,586.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005732 - Kyebitembe , Secondary School												
C15S03 - To facilitate 370 secondary schools Students with teaching and learning materials at Kyebitembe Secondary School by September 2023.												
28211108 - Education Transfers	401,561.00	0.00	0.00	0.00	0.00	401,561.00	401,561.00	0.00	401,561.00	401,561.00	0.00	401,561.00
Activity Total	**401,561.00**	**0.00**	**0.00**	**0.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**
Total for Kyebitembe	**401,561.00**	**0.00**	**0.00**	**0.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**
Total Target	**401,561.00**	**0.00**	**0.00**	**0.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**
Total Objective	**401,561.00**	**0.00**	**0.00**	**0.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**
Total for 4393 - Free Secondary Education	**401,561.00**	**0.00**	**0.00**	**0.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**
Total for 20J - Schools Fee Compensation Grants	**401,561.00**	**0.00**	**0.00**	**0.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**	**401,561.00**	**0.00**	**401,561.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003010 - Mayondwe , Secondary School												
C15S03 - To facilitate 385 secondary schools Students with teaching and learning materials at Mayondwe Secondary School by September 2023.												
22013114 - Capitation Costs-Education	654,061.00	0.00	0.00	0.00	0.00	654,061.00	654,061.00	0.00	654,061.00	654,061.00	0.00	654,061.00
Activity Total	**654,061.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**
Total for Mayondwe	**654,061.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**
Total Target	**654,061.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**
Total Objective	**654,061.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**
Total for 4393 - Free Secondary Education	**654,061.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**
Total for 20Z - Capitation Grants-Dev	**654,061.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**	**654,061.00**	**0.00**	**654,061.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003010 - Mayondwe , Secondary School												
C15S03 - To facilitate 385 secondary schools Students with teaching and learning materials at Mayondwe Secondary School by September 2023.												
28211108 - Education Transfers	1,572,619.00	0.00	0.00	0.00	0.00	1,572,619.00	1,572,619.00	0.00	1,572,619.00	1,572,619.00	0.00	1,572,619.00
Activity Total	**1,572,619.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**
Total for Mayondwe	**1,572,619.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**
Total Target	**1,572,619.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**
Total Objective	**1,572,619.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**
Total for 4393 - Free Secondary Education	**1,572,619.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**
Total for 20J - Schools Fee Compensation Grants	**1,572,619.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**	**1,572,619.00**	**0.00**	**1,572,619.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003012 - Kabirizi , Secondary School												
C15S03 - To facilitate 445 secondary schools Students with teaching and learning materials at Kabirizi Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,682,465.00	0.00	0.00	0.00	0.00	1,682,465.00	1,682,465.00	0.00	1,682,465.00	1,682,465.00	0.00	1,682,465.00
Activity Total	**1,682,465.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**
Total for Kabirizi	**1,682,465.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**
Total Target	**1,682,465.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**
Total Objective	**1,682,465.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**
Total for 4393 - Free Secondary Education	**1,682,465.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**
Total for 20Z - Capitation Grants-Dev	**1,682,465.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**	**1,682,465.00**	**0.00**	**1,682,465.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003012 - Kabirizi , Secondary School												
C15S03 - To facilitate 445 secondary schools Students with teaching and learning materials at Kabirizi Secondary School by September 2023.												
28211108 - Education Transfers	1,045,009.00	0.00	0.00	0.00	0.00	1,045,009.00	1,045,009.00	0.00	1,045,009.00	1,045,009.00	0.00	1,045,009.00
Activity Total	**1,045,009.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**
Total for Kabirizi	**1,045,009.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**
Total Target	**1,045,009.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**
Total Objective	**1,045,009.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**
Total for 4393 - Free Secondary Education	**1,045,009.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**
Total for 20J - Schools Fee Compensation Grants	**1,045,009.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**	**1,045,009.00**	**0.00**	**1,045,009.00**
20Z - Capitation Grants-Dev												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005726 - Rulama , Secondary School												
C15S03 - To facilitate 454 secondary schools Students with teaching and learning materials at Rulama Secondary School by September 2023.												
22013114 - Capitation Costs-Education	901,969.00	0.00	0.00	0.00	0.00	901,969.00	901,969.00	0.00	901,969.00	901,969.00	0.00	901,969.00
Activity Total	**901,969.00**	**0.00**	**0.00**	**0.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**
Total for Rulama	**901,969.00**	**0.00**	**0.00**	**0.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**
Total Target	**901,969.00**	**0.00**	**0.00**	**0.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**
Total Objective	**901,969.00**	**0.00**	**0.00**	**0.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**
Total for 4393 - Free Secondary Education	**901,969.00**	**0.00**	**0.00**	**0.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**
Total for 20Z - Capitation Grants-Dev	**901,969.00**	**0.00**	**0.00**	**0.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**	**901,969.00**	**0.00**	**901,969.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005726 - Rulama , Secondary School												
C15S03 - To facilitate 454 secondary schools Students with teaching and learning materials at Rulama Secondary School by September 2023.												
28211108 - Education Transfers	1,236,604.00	0.00	0.00	0.00	0.00	1,236,604.00	1,236,604.00	0.00	1,236,604.00	1,236,604.00	0.00	1,236,604.00
Activity Total	**1,236,604.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**
Total for Rulama	**1,236,604.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**
Total Target	**1,236,604.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**
Total Objective	**1,236,604.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**
Total for 4393 - Free Secondary Education	**1,236,604.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**
Total for 20J - Schools Fee Compensation Grants	**1,236,604.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**	**1,236,604.00**	**0.00**	**1,236,604.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001712 - Kagondo , Secondary School												
C15S03 - To facilitate 467 secondary schools Students with teaching and learning materials at Kagondo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,054,057.00	0.00	0.00	0.00	0.00	2,054,057.00	2,054,057.00	0.00	2,054,057.00	2,054,057.00	0.00	2,054,057.00
Activity Total	**2,054,057.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**
Total for Kagondo	**2,054,057.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**
Total Target	**2,054,057.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**
Total Objective	**2,054,057.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**
Total for 4393 - Free Secondary Education	**2,054,057.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**
Total for 20Z - Capitation Grants-Dev	**2,054,057.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**	**2,054,057.00**	**0.00**	**2,054,057.00**

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
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001712 - Kagondo , Secondary School												
C15S03 - To facilitate 467 secondary schools Students with teaching and learning materials at Kagondo Secondary School by September 2023.												
28211108 - Education Transfers	1,878,315.00	0.00	0.00	0.00	0.00	1,878,315.00	1,878,315.00	0.00	1,878,315.00	1,878,315.00	0.00	1,878,315.00
Activity Total	**1,878,315.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**
Total for Kagondo	**1,878,315.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**
Total Target	**1,878,315.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**
Total Objective	**1,878,315.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**
Total for 4393 - Free Secondary Education	**1,878,315.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**
Total for 20J - Schools Fee Compensation Grants	**1,878,315.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**	**1,878,315.00**	**0.00**	**1,878,315.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003538 - Kamachumu , Secondary School												
C15S03 - To facilitate 551 secondary schools Students with teaching and learning materials at Kamachumu Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,508,441.00	0.00	0.00	0.00	0.00	2,508,441.00	2,508,441.00	0.00	2,508,441.00	2,508,441.00	0.00	2,508,441.00
Activity Total	**2,508,441.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**
Total for Kamachumu	**2,508,441.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**
Total Target	**2,508,441.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**
Total Objective	**2,508,441.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**
Total for 4393 - Free Secondary Education	**2,508,441.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**
Total for 20Z - Capitation Grants-Dev	**2,508,441.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**	**2,508,441.00**	**0.00**	**2,508,441.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003538 - Kamachumu , Secondary School												
C15S03 - To facilitate 551 secondary schools Students with teaching and learning materials at Kamachumu Secondary School by September 2023.												
28211108 - Education Transfers	953,477.00	0.00	0.00	0.00	0.00	953,477.00	953,477.00	0.00	953,477.00	953,477.00	0.00	953,477.00
Activity Total	**953,477.00**	**0.00**	**0.00**	**0.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**
Total for Kamachumu	**953,477.00**	**0.00**	**0.00**	**0.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**
Total Target	**953,477.00**	**0.00**	**0.00**	**0.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**
Total Objective	**953,477.00**	**0.00**	**0.00**	**0.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**
Total for 4393 - Free Secondary Education	**953,477.00**	**0.00**	**0.00**	**0.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20J - Schools Fee Compensation Grants	**953,477.00**	**0.00**	**0.00**	**0.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**	**953,477.00**	**0.00**	**953,477.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003009 - Ikondo , Secondary School												
C15S03 - To facilitate 603 secondary schools Students with teaching and learning materials at Ikondo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	653,602.00	0.00	0.00	0.00	0.00	653,602.00	653,602.00	0.00	653,602.00	653,602.00	0.00	653,602.00
Activity Total	**653,602.00**	**0.00**	**0.00**	**0.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**
Total for Ikondo	**653,602.00**	**0.00**	**0.00**	**0.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**
Total Target	**653,602.00**	**0.00**	**0.00**	**0.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**
Total Objective	**653,602.00**	**0.00**	**0.00**	**0.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**
Total for 4393 - Free Secondary Education	**653,602.00**	**0.00**	**0.00**	**0.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**
Total for 20Z - Capitation Grants-Dev	**653,602.00**	**0.00**	**0.00**	**0.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**	**653,602.00**	**0.00**	**653,602.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003009 - Ikondo , Secondary School												
C15S03 - To facilitate 603 secondary schools Students with teaching and learning materials at Ikondo Secondary School by September 2023.												
28211108 - Education Transfers	1,705,773.00	0.00	0.00	0.00	0.00	1,705,773.00	1,705,773.00	0.00	1,705,773.00	1,705,773.00	0.00	1,705,773.00
Activity Total	**1,705,773.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**
Total for Ikondo	**1,705,773.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**
Total Target	**1,705,773.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**
Total Objective	**1,705,773.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**
Total for 4393 - Free Secondary Education	**1,705,773.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**
Total for 20J - Schools Fee Compensation Grants	**1,705,773.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**	**1,705,773.00**	**0.00**	**1,705,773.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003013 - Bulyakashaju , Secondary School												
C15S03 - To facilitate 614 secondary schools Students with teaching and learning materials at Bulyakashaju Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,209,540.00	0.00	0.00	0.00	0.00	1,209,540.00	1,209,540.00	0.00	1,209,540.00	1,209,540.00	0.00	1,209,540.00
Activity Total	**1,209,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**
Total for Bulyakashaju	**1,209,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**
Total Target	**1,209,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**
Total Objective	**1,209,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4393 - Free Secondary Education	**1,209,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**
Total for 20Z - Capitation Grants-Dev	**1,209,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**	**1,209,540.00**	**0.00**	**1,209,540.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003013 - Bulyakashaju , Secondary School												
C15S03 - To facilitate 614 secondary schools Students with teaching and learning materials at Bulyakashaju Secondary School by September 2023.												
28211108 - Education Transfers	2,097,104.95	0.00	0.00	0.00	0.00	2,097,104.95	2,097,104.95	0.00	2,097,104.95	2,097,104.95	0.00	2,097,104.95
Activity Total	**2,097,104.95**	**0.00**	**0.00**	**0.00**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**
Total for Bulyakashaju	**2,097,104.95**	**0.00**	**0.00**	**0.00**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**
Total Target	**2,097,104.95**	**0.00**	**0.00**	**0.00**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**
Total Objective	**2,097,104.95**	**0.00**	**0.00**	**0.00**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**
Total for 4393 - Free Secondary Education	**2,097,104.95**	**0.00**	**0.00**	**0.00**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**
Total for 20J - Schools Fee Compensation Grants	**2,097,104.95**	**0.00**	**0.00**	**0.00**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**	**2,097,104.95**	**0.00**	**2,097,104.95**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005734 - Dr.Oscar Kikoyo , Secondary School												
C15S03 - To facilitate 631 secondary schools Students with teaching and learning materials at Dr.Oscar Kikoyo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,426,780.00	0.00	0.00	0.00	0.00	1,426,780.00	1,426,780.00	0.00	1,426,780.00	1,426,780.00	0.00	1,426,780.00
Activity Total	**1,426,780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**
Total for Dr.Oscar Kikoyo	**1,426,780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**
Total Target	**1,426,780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**
Total Objective	**1,426,780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**
Total for 4393 - Free Secondary Education	**1,426,780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**
Total for 20Z - Capitation Grants-Dev	**1,426,780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**	**1,426,780.00**	**0.00**	**1,426,780.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005734 - Dr.Oscar Kikoyo , Secondary School												
C15S03 - To facilitate 631 secondary schools Students with teaching and learning materials at Dr.Oscar Kikoyo Secondary School by September 2023.												
28211108 - Education Transfers	808,833.00	0.00	0.00	0.00	0.00	808,833.00	808,833.00	0.00	808,833.00	808,833.00	0.00	808,833.00
Activity Total	**808,833.00**	**0.00**	**0.00**	**0.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**
Total for Dr.Oscar Kikoyo	**808,833.00**	**0.00**	**0.00**	**0.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**
Total Target	**808,833.00**	**0.00**	**0.00**	**0.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**808,833.00**	**0.00**	**0.00**	**0.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**
Total for 4393 - Free Secondary Education	**808,833.00**	**0.00**	**0.00**	**0.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**
Total for 20J - Schools Fee Compensation Grants	**808,833.00**	**0.00**	**0.00**	**0.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**	**808,833.00**	**0.00**	**808,833.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003007 - Burungura , Secondary School												
C15S03 - To facilitate 663 secondary schools Students with teaching and learning materials at Burungura Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,622,941.00	0.00	0.00	0.00	0.00	2,622,941.00	2,622,941.00	0.00	2,622,941.00	2,622,941.00	0.00	2,622,941.00
Activity Total	**2,622,941.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**
Total for Burungura	**2,622,941.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**
Total Target	**2,622,941.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**
Total Objective	**2,622,941.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**
Total for 4393 - Free Secondary Education	**2,622,941.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**
Total for 20Z - Capitation Grants-Dev	**2,622,941.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**	**2,622,941.00**	**0.00**	**2,622,941.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003007 - Burungura , Secondary School												
C15S03 - To facilitate 663 secondary schools Students with teaching and learning materials at Burungura Secondary School by September 2023.												
28211108 - Education Transfers	841,446.00	0.00	0.00	0.00	0.00	841,446.00	841,446.00	0.00	841,446.00	841,446.00	0.00	841,446.00
Activity Total	**841,446.00**	**0.00**	**0.00**	**0.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**
Total for Burungura	**841,446.00**	**0.00**	**0.00**	**0.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**
Total Target	**841,446.00**	**0.00**	**0.00**	**0.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**
Total Objective	**841,446.00**	**0.00**	**0.00**	**0.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**
Total for 4393 - Free Secondary Education	**841,446.00**	**0.00**	**0.00**	**0.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**
Total for 20J - Schools Fee Compensation Grants	**841,446.00**	**0.00**	**0.00**	**0.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**	**841,446.00**	**0.00**	**841,446.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004752 - Nyakabango , Secondary School												
C15S03 - To facilitate 671 secondary schools Students with teaching and learning materials at NYAKABANGO Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,092,683.00	0.00	0.00	0.00	0.00	2,092,683.00	2,092,683.00	0.00	2,092,683.00	2,092,683.00	0.00	2,092,683.00
Activity Total	**2,092,683.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**
Total for Nyakabango	**2,092,683.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**2,092,683.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**
Total Objective	**2,092,683.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**
Total for 4393 - Free Secondary Education	**2,092,683.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**
Total for 20Z - Capitation Grants-Dev	**2,092,683.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**	**2,092,683.00**	**0.00**	**2,092,683.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004752 - Nyakabango , Secondary School												
C15S03 - To facilitate 671 secondary schools Students with teaching and learning materials at NYAKABANGO Secondary School by September 2023.												
28211108 - Education Transfers	3,819,022.00	0.00	0.00	0.00	0.00	3,819,022.00	3,819,022.00	0.00	3,819,022.00	3,819,022.00	0.00	3,819,022.00
Activity Total	**3,819,022.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**
Total for Nyakabango	**3,819,022.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**
Total Target	**3,819,022.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**
Total Objective	**3,819,022.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**
Total for 4393 - Free Secondary Education	**3,819,022.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**
Total for 20J - Schools Fee Compensation Grants	**3,819,022.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**	**3,819,022.00**	**0.00**	**3,819,022.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005051 - Prof. Joyce Ndalichako , Secondary School												
C15S03 - To facilitate 674 secondary schools Students with teaching and learning materials at Prof.Joyce ndalichako Secondary School by September 2023.												
22013114 - Capitation Costs-Education	662,403.00	0.00	0.00	0.00	0.00	662,403.00	662,403.00	0.00	662,403.00	662,403.00	0.00	662,403.00
Activity Total	**662,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**
Total for Prof. Joyce Ndalichako	**662,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**
Total Target	**662,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**
Total Objective	**662,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**
Total for 4393 - Free Secondary Education	**662,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**
Total for 20Z - Capitation Grants-Dev	**662,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**	**662,403.00**	**0.00**	**662,403.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005051 - Prof. Joyce Ndalichako , Secondary School												
C15S03 - To facilitate 674 secondary schools Students with teaching and learning materials at Prof.Joyce ndalichako Secondary School by September 2023.												
28211108 - Education Transfers	1,072,033.00	0.00	0.00	0.00	0.00	1,072,033.00	1,072,033.00	0.00	1,072,033.00	1,072,033.00	0.00	1,072,033.00
Activity Total	**1,072,033.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Prof. Joyce Ndalichako	**1,072,033.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**
Total Target	**1,072,033.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**
Total Objective	**1,072,033.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**
Total for 4393 - Free Secondary Education	**1,072,033.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**
Total for 20J - Schools Fee Compensation Grants	**1,072,033.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**	**1,072,033.00**	**0.00**	**1,072,033.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003011 - Ngenge , Secondary School												
C15S03 - To facilitate 683 secondary schools Students with teaching and learning materials at Ngenge Secondary School by September 2023.												
22013114 - Capitation Costs-Education	4,580,077.45	0.00	0.00	0.00	0.00	4,580,077.45	4,580,077.45	0.00	4,580,077.45	4,580,077.45	0.00	4,580,077.45
Activity Total	**4,580,077.45**	**0.00**	**0.00**	**0.00**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**
Total for Ngenge	**4,580,077.45**	**0.00**	**0.00**	**0.00**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**
Total Target	**4,580,077.45**	**0.00**	**0.00**	**0.00**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**
Total Objective	**4,580,077.45**	**0.00**	**0.00**	**0.00**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**
Total for 4393 - Free Secondary Education	**4,580,077.45**	**0.00**	**0.00**	**0.00**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**
Total for 20Z - Capitation Grants-Dev	**4,580,077.45**	**0.00**	**0.00**	**0.00**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**	**4,580,077.45**	**0.00**	**4,580,077.45**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003011 - Ngenge , Secondary School												
C15S03 - To facilitate 683 secondary schools Students with teaching and learning materials at Ngenge Secondary School by September 2023.												
28211108 - Education Transfers	1,542,014.00	0.00	0.00	0.00	0.00	1,542,014.00	1,542,014.00	0.00	1,542,014.00	1,542,014.00	0.00	1,542,014.00
Activity Total	**1,542,014.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**
Total for Ngenge	**1,542,014.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**
Total Target	**1,542,014.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**
Total Objective	**1,542,014.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**
Total for 4393 - Free Secondary Education	**1,542,014.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**
Total for 20J - Schools Fee Compensation Grants	**1,542,014.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**	**1,542,014.00**	**0.00**	**1,542,014.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004750 - Bujumba , Secondary School												
C15S03 - To facilitate 730 secondary schools Students with teaching and learning materials at Bujumba Secondary School by September 2023.												
22013114 - Capitation Costs-Education	829,713.00	0.00	0.00	0.00	0.00	829,713.00	829,713.00	0.00	829,713.00	829,713.00	0.00	829,713.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**829,713.00**	**0.00**	**0.00**	**0.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**
Total for Bujumba	**829,713.00**	**0.00**	**0.00**	**0.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**
Total Target	**829,713.00**	**0.00**	**0.00**	**0.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**
Total Objective	**829,713.00**	**0.00**	**0.00**	**0.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**
Total for 4393 - Free Secondary Education	**829,713.00**	**0.00**	**0.00**	**0.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**
Total for 20Z - Capitation Grants-Dev	**829,713.00**	**0.00**	**0.00**	**0.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**	**829,713.00**	**0.00**	**829,713.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004750 - Bujumba , Secondary School												
C15S03 - To facilitate 730 secondary schools Students with teaching and learning materials at Bujumba Secondary School by September 2023.												
28211108 - Education Transfers	1,276,087.00	0.00	0.00	0.00	0.00	1,276,087.00	1,276,087.00	0.00	1,276,087.00	1,276,087.00	0.00	1,276,087.00
Activity Total	**1,276,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**
Total for Bujumba	**1,276,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**
Total Target	**1,276,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**
Total Objective	**1,276,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**
Total for 4393 - Free Secondary Education	**1,276,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**
Total for 20J - Schools Fee Compensation Grants	**1,276,087.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**	**1,276,087.00**	**0.00**	**1,276,087.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005725 - Kishuro , Secondary School												
C15S03 - To facilitate 730 secondary schools Students with teaching and learning materials at Kishuro Secondary School by September 2023.												
22013114 - Capitation Costs-Education	620,998.00	0.00	0.00	0.00	0.00	620,998.00	620,998.00	0.00	620,998.00	620,998.00	0.00	620,998.00
Activity Total	**620,998.00**	**0.00**	**0.00**	**0.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**
Total for Kishuro	**620,998.00**	**0.00**	**0.00**	**0.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**
Total Target	**620,998.00**	**0.00**	**0.00**	**0.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**
Total Objective	**620,998.00**	**0.00**	**0.00**	**0.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**
Total for 4393 - Free Secondary Education	**620,998.00**	**0.00**	**0.00**	**0.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**
Total for 20Z - Capitation Grants-Dev	**620,998.00**	**0.00**	**0.00**	**0.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**	**620,998.00**	**0.00**	**620,998.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0005725 - Kishuro , Secondary School												
C15S03 - To facilitate 730 secondary schools Students with teaching and learning materials at Kishuro Secondary School by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	118,095.00	0.00	0.00	0.00	0.00	118,095.00	118,095.00	0.00	118,095.00	118,095.00	0.00	118,095.00
Activity Total	**118,095.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**
Total for Kishuro	**118,095.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**
Total Target	**118,095.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**
Total Objective	**118,095.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**
Total for 4393 - Free Secondary Education	**118,095.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**
Total for 20J - Schools Fee Compensation Grants	**118,095.00**	**0.00**	**0.00**	**0.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**	**118,095.00**	**0.00**	**118,095.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003833 - Kihumulo , Secondary School												
C15S03 - To facilitate 731 secondary schools Students with teaching and learning materials at Bujumba Secondary School by September 2023.												
22013114 - Capitation Costs-Education	664,089.00	0.00	0.00	0.00	0.00	664,089.00	664,089.00	0.00	664,089.00	664,089.00	0.00	664,089.00
Activity Total	**664,089.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**
Total for Kihumulo	**664,089.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**
Total Target	**664,089.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**
Total Objective	**664,089.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**
Total for 4393 - Free Secondary Education	**664,089.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**
Total for 20Z - Capitation Grants-Dev	**664,089.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**	**664,089.00**	**0.00**	**664,089.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003833 - Kihumulo , Secondary School												
C15S03 - To facilitate 731 secondary schools Students with teaching and learning materials at Bujumba Secondary School by September 2023.												
28211108 - Education Transfers	1,057,260.00	0.00	0.00	0.00	0.00	1,057,260.00	1,057,260.00	0.00	1,057,260.00	1,057,260.00	0.00	1,057,260.00
Activity Total	**1,057,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**
Total for Kihumulo	**1,057,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**
Total Target	**1,057,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**
Total Objective	**1,057,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**
Total for 4393 - Free Secondary Education	**1,057,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**
Total for 20J - Schools Fee Compensation Grants	**1,057,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**	**1,057,260.00**	**0.00**	**1,057,260.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003832 - Gwanseli , Secondary School												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C15S03 - To facilitate 735 secondary schools Students with teaching and learning materials at Gwanseli Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,555,391.00	0.00	0.00	0.00	0.00	1,555,391.00	1,555,391.00	0.00	1,555,391.00	1,555,391.00	0.00	1,555,391.00
Activity Total	**1,555,391.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**
Total for Gwanseli	**1,555,391.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**
Total Target	**1,555,391.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**
Total Objective	**1,555,391.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**
Total for 4393 - Free Secondary Education	**1,555,391.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**
Total for 20Z - Capitation Grants-Dev	**1,555,391.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**	**1,555,391.00**	**0.00**	**1,555,391.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003832 - Gwanseli , Secondary School												
C15S03 - To facilitate 735 secondary schools Students with teaching and learning materials at Gwanseli Secondary School by September 2023.												
28211108 - Education Transfers	768,962.00	0.00	0.00	0.00	0.00	768,962.00	768,962.00	0.00	768,962.00	768,962.00	0.00	768,962.00
Activity Total	**768,962.00**	**0.00**	**0.00**	**0.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**
Total for Gwanseli	**768,962.00**	**0.00**	**0.00**	**0.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**
Total Target	**768,962.00**	**0.00**	**0.00**	**0.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**
Total Objective	**768,962.00**	**0.00**	**0.00**	**0.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**
Total for 4393 - Free Secondary Education	**768,962.00**	**0.00**	**0.00**	**0.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**
Total for 20J - Schools Fee Compensation Grants	**768,962.00**	**0.00**	**0.00**	**0.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**	**768,962.00**	**0.00**	**768,962.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004172 - Itongo , Secondary School												
C15S03 - To facilitate 746 secondary schools Students with teaching and learning materials at Itongo secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,556,078.00	0.00	0.00	0.00	0.00	2,556,078.00	2,556,078.00	0.00	2,556,078.00	2,556,078.00	0.00	2,556,078.00
Activity Total	**2,556,078.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**
Total for Itongo	**2,556,078.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**
Total Target	**2,556,078.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**
Total Objective	**2,556,078.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**
Total for 4393 - Free Secondary Education	**2,556,078.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**
Total for 20Z - Capitation Grants-Dev	**2,556,078.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**	**2,556,078.00**	**0.00**	**2,556,078.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
S0004172 - Itongo , Secondary School												
C15S03 - To facilitate 746 secondary schools Students with teaching and learning materials at Itongo secondary School by September 2023.												
28211108 - Education Transfers	2,787,882.00	0.00	0.00	0.00	0.00	2,787,882.00	2,787,882.00	0.00	2,787,882.00	2,787,882.00	0.00	2,787,882.00
Activity Total	**2,787,882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**
Total for Itongo	**2,787,882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**
Total Target	**2,787,882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**
Total Objective	**2,787,882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**
Total for 4393 - Free Secondary Education	**2,787,882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**
Total for 20J - Schools Fee Compensation Grants	**2,787,882.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**	**2,787,882.00**	**0.00**	**2,787,882.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000615 - Biirabo , Secondary School												
C15S03 - To facilitate 749 secondary schools Students with teaching and learning materials at Biirabo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	752,082.00	0.00	0.00	0.00	0.00	752,082.00	752,082.00	0.00	752,082.00	752,082.00	0.00	752,082.00
Activity Total	**752,082.00**	**0.00**	**0.00**	**0.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**
Total for Biirabo	**752,082.00**	**0.00**	**0.00**	**0.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**
Total Target	**752,082.00**	**0.00**	**0.00**	**0.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**
Total Objective	**752,082.00**	**0.00**	**0.00**	**0.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**
Total for 4393 - Free Secondary Education	**752,082.00**	**0.00**	**0.00**	**0.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**
Total for 20Z - Capitation Grants-Dev	**752,082.00**	**0.00**	**0.00**	**0.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**	**752,082.00**	**0.00**	**752,082.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000615 - Biirabo , Secondary School												
C15S03 - To facilitate 749 secondary schools Students with teaching and learning materials at Biirabo Secondary School by September 2023.												
28211108 - Education Transfers	1,234,374.00	0.00	0.00	0.00	0.00	1,234,374.00	1,234,374.00	0.00	1,234,374.00	1,234,374.00	0.00	1,234,374.00
Activity Total	**1,234,374.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**
Total for Biirabo	**1,234,374.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**
Total Target	**1,234,374.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**
Total Objective	**1,234,374.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**
Total for 4393 - Free Secondary Education	**1,234,374.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**
Total for 20J - Schools Fee Compensation Grants	**1,234,374.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**	**1,234,374.00**	**0.00**	**1,234,374.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
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												
S0004298 - Bunyagongo , Secondary School												
C15S03 - To facilitate 749 secondary schools Students with teaching and learning materials at Bunyagongo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,307,678.00	0.00	0.00	0.00	0.00	1,307,678.00	1,307,678.00	0.00	1,307,678.00	1,307,678.00	0.00	1,307,678.00
Activity Total	**1,307,678.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**
Total for Bunyagongo	**1,307,678.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**
Total Target	**1,307,678.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**
Total Objective	**1,307,678.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**
Total for 4393 - Free Secondary Education	**1,307,678.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**
Total for 20Z - Capitation Grants-Dev	**1,307,678.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**	**1,307,678.00**	**0.00**	**1,307,678.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004298 - Bunyagongo , Secondary School												
C15S03 - To facilitate 749 secondary schools Students with teaching and learning materials at Bunyagongo Secondary School by September 2023.												
28211108 - Education Transfers	1,506,557.00	0.00	0.00	0.00	0.00	1,506,557.00	1,506,557.00	0.00	1,506,557.00	1,506,557.00	0.00	1,506,557.00
Activity Total	**1,506,557.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**
Total for Bunyagongo	**1,506,557.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**
Total Target	**1,506,557.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**
Total Objective	**1,506,557.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**
Total for 4393 - Free Secondary Education	**1,506,557.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**
Total for 20J - Schools Fee Compensation Grants	**1,506,557.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**	**1,506,557.00**	**0.00**	**1,506,557.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003008 - Kibanga , Secondary School												
C15S03 - To facilitate 796 secondary schools Students with teaching and learning materials at Kibanga Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,041,791.00	0.00	0.00	0.00	0.00	2,041,791.00	2,041,791.00	0.00	2,041,791.00	2,041,791.00	0.00	2,041,791.00
Activity Total	**2,041,791.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**
Total for Kibanga	**2,041,791.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**
Total Target	**2,041,791.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**
Total Objective	**2,041,791.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**
Total for 4393 - Free Secondary Education	**2,041,791.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**
Total for 20Z - Capitation Grants-Dev	**2,041,791.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**	**2,041,791.00**	**0.00**	**2,041,791.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003008 - Kibanga , Secondary School												
C15S03 - To facilitate 796 secondary schools Students with teaching and learning materials at Kibanga Secondary School by September 2023.												
28211108 - Education Transfers	1,113,255.00	0.00	0.00	0.00	0.00	1,113,255.00	1,113,255.00	0.00	1,113,255.00	1,113,255.00	0.00	1,113,255.00
Activity Total	**1,113,255.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**
Total for Kibanga	**1,113,255.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**
Total Target	**1,113,255.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**
Total Objective	**1,113,255.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**
Total for 4393 - Free Secondary Education	**1,113,255.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**
Total for 20J - Schools Fee Compensation Grants	**1,113,255.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**	**1,113,255.00**	**0.00**	**1,113,255.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0002219 - Ibuga , Secondary School												
C15S03 - To facilitate 811 secondary schools Students with teaching and learning materials at Ibuga Secondary School by September 2023.												
22013114 - Capitation Costs-Education	4,654,383.00	0.00	0.00	0.00	0.00	4,654,383.00	4,654,383.00	0.00	4,654,383.00	4,654,383.00	0.00	4,654,383.00
Activity Total	**4,654,383.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**
Total for Ibuga	**4,654,383.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**
Total Target	**4,654,383.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**
Total Objective	**4,654,383.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**
Total for 4393 - Free Secondary Education	**4,654,383.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**
Total for 20Z - Capitation Grants-Dev	**4,654,383.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**	**4,654,383.00**	**0.00**	**4,654,383.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0002219 - Ibuga , Secondary School												
C15S03 - To facilitate 811 secondary schools Students with teaching and learning materials at Ibuga Secondary School by September 2023.												
28211108 - Education Transfers	1,529,472.00	0.00	0.00	0.00	0.00	1,529,472.00	1,529,472.00	0.00	1,529,472.00	1,529,472.00	0.00	1,529,472.00
Activity Total	**1,529,472.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**
Total for Ibuga	**1,529,472.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**
Total Target	**1,529,472.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**
Total Objective	**1,529,472.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**
Total for 4393 - Free Secondary Education	**1,529,472.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**
Total for 20J - Schools Fee Compensation Grants	**1,529,472.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**	**1,529,472.00**	**0.00**	**1,529,472.00**
20Z - Capitation Grants-Dev												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000616 - Izigo , Secondary School												
C15S03 - To facilitate 814 secondary schools Students with teaching and learning materials at Izigo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,017,575.00	0.00	0.00	0.00	0.00	1,017,575.00	1,017,575.00	0.00	1,017,575.00	1,017,575.00	0.00	1,017,575.00
Activity Total	**1,017,575.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**
Total for Izigo	**1,017,575.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**
Total Target	**1,017,575.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**
Total Objective	**1,017,575.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**
Total for 4393 - Free Secondary Education	**1,017,575.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**
Total for 20Z - Capitation Grants-Dev	**1,017,575.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**	**1,017,575.00**	**0.00**	**1,017,575.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000616 - Izigo , Secondary School												
C15S03 - To facilitate 814 secondary schools Students with teaching and learning materials at Izigo Secondary School by September 2023.												
28211108 - Education Transfers	1,599,772.00	0.00	0.00	0.00	0.00	1,599,772.00	1,599,772.00	0.00	1,599,772.00	1,599,772.00	0.00	1,599,772.00
Activity Total	**1,599,772.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**
Total for Izigo	**1,599,772.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**
Total Target	**1,599,772.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**
Total Objective	**1,599,772.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**
Total for 4393 - Free Secondary Education	**1,599,772.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**
Total for 20J - Schools Fee Compensation Grants	**1,599,772.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**	**1,599,772.00**	**0.00**	**1,599,772.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004751 - Anna Tibaijuka , Secondary School												
C15S03 - To facilitate 817 secondary schools Students with teaching and learning materials at Kishoju Secondary School by September 2023.												
22013114 - Capitation Costs-Education	3,034,395.00	0.00	0.00	0.00	0.00	3,034,395.00	3,034,395.00	0.00	3,034,395.00	3,034,395.00	0.00	3,034,395.00
Activity Total	**3,034,395.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**
Total for Anna Tibaijuka	**3,034,395.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**
Total Target	**3,034,395.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**
Total Objective	**3,034,395.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**
Total for 4393 - Free Secondary Education	**3,034,395.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**
Total for 20Z - Capitation Grants-Dev	**3,034,395.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**	**3,034,395.00**	**0.00**	**3,034,395.00**

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
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004751 - Anna Tibaijuka , Secondary School												
C15S03 - To facilitate 817 secondary schools Students with teaching and learning materials at Kishoju Secondary School by September 2023.												
28211108 - Education Transfers	2,893,164.00	0.00	0.00	0.00	0.00	2,893,164.00	2,893,164.00	0.00	2,893,164.00	2,893,164.00	0.00	2,893,164.00
Activity Total	**2,893,164.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**
Total for Anna Tibaijuka	**2,893,164.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**
Total Target	**2,893,164.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**
Total Objective	**2,893,164.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**
Total for 4393 - Free Secondary Education	**2,893,164.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**
Total for 20J - Schools Fee Compensation Grants	**2,893,164.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**	**2,893,164.00**	**0.00**	**2,893,164.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003589 - Rulongo , Secondary School												
C15S03 - To facilitate 820 secondary schools Students with teaching and learning materials at Rulongo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,588,110.00	0.00	0.00	0.00	0.00	1,588,110.00	1,588,110.00	0.00	1,588,110.00	1,588,110.00	0.00	1,588,110.00
Activity Total	**1,588,110.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**
Total for Rulongo	**1,588,110.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**
Total Target	**1,588,110.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**
Total Objective	**1,588,110.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**
Total for 4393 - Free Secondary Education	**1,588,110.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**
Total for 20Z - Capitation Grants-Dev	**1,588,110.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**	**1,588,110.00**	**0.00**	**1,588,110.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003589 - Rulongo , Secondary School												
C15S03 - To facilitate 820 secondary schools Students with teaching and learning materials at Rulongo Secondary School by September 2023.												
28211108 - Education Transfers	1,231,361.00	0.00	0.00	0.00	0.00	1,231,361.00	1,231,361.00	0.00	1,231,361.00	1,231,361.00	0.00	1,231,361.00
Activity Total	**1,231,361.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**
Total for Rulongo	**1,231,361.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**
Total Target	**1,231,361.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**
Total Objective	**1,231,361.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**
Total for 4393 - Free Secondary Education	**1,231,361.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20J - Schools Fee Compensation Grants	**1,231,361.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**	**1,231,361.00**	**0.00**	**1,231,361.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003834 - Bureza , Secondary School												
C15S03 - To facilitate 839 secondary schools Students with teaching and learning materials at Bureza Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,425,558.00	0.00	0.00	0.00	0.00	2,425,558.00	2,425,558.00	0.00	2,425,558.00	2,425,558.00	0.00	2,425,558.00
Activity Total	**2,425,558.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**
Total for Bureza	**2,425,558.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**
Total Target	**2,425,558.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**
Total Objective	**2,425,558.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**
Total for 4393 - Free Secondary Education	**2,425,558.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**
Total for 20Z - Capitation Grants-Dev	**2,425,558.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**	**2,425,558.00**	**0.00**	**2,425,558.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003834 - Bureza , Secondary School												
C15S03 - To facilitate 839 secondary schools Students with teaching and learning materials at Bureza Secondary School by September 2023.												
28211108 - Education Transfers	1,252,253.00	0.00	0.00	0.00	0.00	1,252,253.00	1,252,253.00	0.00	1,252,253.00	1,252,253.00	0.00	1,252,253.00
Activity Total	**1,252,253.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**
Total for Bureza	**1,252,253.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**
Total Target	**1,252,253.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**
Total Objective	**1,252,253.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**
Total for 4393 - Free Secondary Education	**1,252,253.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**
Total for 20J - Schools Fee Compensation Grants	**1,252,253.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**	**1,252,253.00**	**0.00**	**1,252,253.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003006 - Kasharunga , Secondary School												
C15S03 - To facilitate 864 secondary schools Students with teaching and learning materials at Kasharunga Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,234,222.00	0.00	0.00	0.00	0.00	1,234,222.00	1,234,222.00	0.00	1,234,222.00	1,234,222.00	0.00	1,234,222.00
Activity Total	**1,234,222.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**
Total for Kasharunga	**1,234,222.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**
Total Target	**1,234,222.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**
Total Objective	**1,234,222.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4393 - Free Secondary Education	**1,234,222.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**
Total for 20Z - Capitation Grants-Dev	**1,234,222.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**	**1,234,222.00**	**0.00**	**1,234,222.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0003006 - Kasharunga , Secondary School												
C15S03 - To facilitate 864 secondary schools Students with teaching and learning materials at Kasharunga Secondary School by September 2023.												
28211108 - Education Transfers	1,009,735.00	0.00	0.00	0.00	0.00	1,009,735.00	1,009,735.00	0.00	1,009,735.00	1,009,735.00	0.00	1,009,735.00
Activity Total	**1,009,735.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**
Total for Kasharunga	**1,009,735.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**
Total Target	**1,009,735.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**
Total Objective	**1,009,735.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**
Total for 4393 - Free Secondary Education	**1,009,735.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**
Total for 20J - Schools Fee Compensation Grants	**1,009,735.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**	**1,009,735.00**	**0.00**	**1,009,735.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000609 - Rukindo , Secondary School												
C15S03 - To facilitate 870 secondary schools Students with teaching and learning materials at Rukindo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,994,872.00	0.00	0.00	0.00	0.00	1,994,872.00	1,994,872.00	0.00	1,994,872.00	1,994,872.00	0.00	1,994,872.00
Activity Total	**1,994,872.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**
Total for Rukindo	**1,994,872.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**
Total Target	**1,994,872.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**
Total Objective	**1,994,872.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**
Total for 4393 - Free Secondary Education	**1,994,872.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**
Total for 20Z - Capitation Grants-Dev	**1,994,872.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**	**1,994,872.00**	**0.00**	**1,994,872.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000609 - Rukindo , Secondary School												
C15S03 - To facilitate 870 secondary schools Students with teaching and learning materials at Rukindo Secondary School by September 2023.												
28211108 - Education Transfers	1,410,710.00	0.00	0.00	0.00	0.00	1,410,710.00	1,410,710.00	0.00	1,410,710.00	1,410,710.00	0.00	1,410,710.00
Activity Total	**1,410,710.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**
Total for Rukindo	**1,410,710.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**
Total Target	**1,410,710.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**1,410,710.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**
Total for 4393 - Free Secondary Education	**1,410,710.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**
Total for 20J - Schools Fee Compensation Grants	**1,410,710.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**	**1,410,710.00**	**0.00**	**1,410,710.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001102 - Kanyeranyere , Secondary School												
C15S03 - To facilitate 881 secondary schools Students with teaching and learning materials at Kanyeranyere Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,703,261.00	0.00	0.00	0.00	0.00	1,703,261.00	1,703,261.00	0.00	1,703,261.00	1,703,261.00	0.00	1,703,261.00
Activity Total	**1,703,261.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**
Total for Kanyeranyere	**1,703,261.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**
Total Target	**1,703,261.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**
Total Objective	**1,703,261.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**
Total for 4393 - Free Secondary Education	**1,703,261.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**
Total for 20Z - Capitation Grants-Dev	**1,703,261.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**	**1,703,261.00**	**0.00**	**1,703,261.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001102 - Kanyeranyere , Secondary School												
C15S03 - To facilitate 881 secondary schools Students with teaching and learning materials at Kanyeranyere Secondary School by September 2023.												
28211108 - Education Transfers	1,023,077.00	0.00	0.00	0.00	0.00	1,023,077.00	1,023,077.00	0.00	1,023,077.00	1,023,077.00	0.00	1,023,077.00
Activity Total	**1,023,077.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**
Total for Kanyeranyere	**1,023,077.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**
Total Target	**1,023,077.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**
Total Objective	**1,023,077.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**
Total for 4393 - Free Secondary Education	**1,023,077.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**
Total for 20J - Schools Fee Compensation Grants	**1,023,077.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**	**1,023,077.00**	**0.00**	**1,023,077.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001434 - Kimwani , Secondary School												
C15S03 - To facilitate 935 secondary schools Students with teaching and learning materials at Kimwani Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,806,332.00	0.00	0.00	0.00	0.00	1,806,332.00	1,806,332.00	0.00	1,806,332.00	1,806,332.00	0.00	1,806,332.00
Activity Total	**1,806,332.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**
Total for Kimwani	**1,806,332.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**1,806,332.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**
Total Objective	**1,806,332.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**
Total for 4393 - Free Secondary Education	**1,806,332.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**
Total for 20Z - Capitation Grants-Dev	**1,806,332.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**	**1,806,332.00**	**0.00**	**1,806,332.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001434 - Kimwani , Secondary School												
C15S03 - To facilitate 935 secondary schools Students with teaching and learning materials at Kimwani Secondary School by September 2023.												
28211108 - Education Transfers	2,027,447.00	0.00	0.00	0.00	0.00	2,027,447.00	2,027,447.00	0.00	2,027,447.00	2,027,447.00	0.00	2,027,447.00
Activity Total	**2,027,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**
Total for Kimwani	**2,027,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**
Total Target	**2,027,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**
Total Objective	**2,027,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**
Total for 4393 - Free Secondary Education	**2,027,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**
Total for 20J - Schools Fee Compensation Grants	**2,027,447.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**	**2,027,447.00**	**0.00**	**2,027,447.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001435 - Karambi , Secondary School												
C15S03 - To facilitate 941 secondary schools Students with teaching and learning materials at Karambi Secondary School by September 2023.												
22013114 - Capitation Costs-Education	961,514.00	0.00	0.00	0.00	0.00	961,514.00	961,514.00	0.00	961,514.00	961,514.00	0.00	961,514.00
Activity Total	**961,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**
Total for Karambi	**961,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**
Total Target	**961,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**
Total Objective	**961,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**
Total for 4393 - Free Secondary Education	**961,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**
Total for 20Z - Capitation Grants-Dev	**961,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**	**961,514.00**	**0.00**	**961,514.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001435 - Karambi , Secondary School												
C15S03 - To facilitate 941 secondary schools Students with teaching and learning materials at Karambi Secondary School by September 2023.												
28211108 - Education Transfers	1,557,800.00	0.00	0.00	0.00	0.00	1,557,800.00	1,557,800.00	0.00	1,557,800.00	1,557,800.00	0.00	1,557,800.00
Activity Total	**1,557,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**

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
Total for Karambi	**1,557,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**
Total Target	**1,557,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**
Total Objective	**1,557,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**
Total for 4393 - Free Secondary Education	**1,557,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**
Total for 20J - Schools Fee Compensation Grants	**1,557,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**	**1,557,800.00**	**0.00**	**1,557,800.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001331 - Nyakatanga , Secondary School												
C15S03 - To facilitate 944 secondary schools Students with teaching and learning materials at Nyakatanga Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,176,344.00	0.00	0.00	0.00	0.00	1,176,344.00	1,176,344.00	0.00	1,176,344.00	1,176,344.00	0.00	1,176,344.00
Activity Total	**1,176,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**
Total for Nyakatanga	**1,176,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**
Total Target	**1,176,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**
Total Objective	**1,176,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**
Total for 4393 - Free Secondary Education	**1,176,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**
Total for 20Z - Capitation Grants-Dev	**1,176,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**	**1,176,344.00**	**0.00**	**1,176,344.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001331 - Nyakatanga , Secondary School												
C15S03 - To facilitate 944 secondary schools Students with teaching and learning materials at Nyakatanga Secondary School by September 2023.												
28211108 - Education Transfers	2,100,503.00	0.00	0.00	0.00	0.00	2,100,503.00	2,100,503.00	0.00	2,100,503.00	2,100,503.00	0.00	2,100,503.00
Activity Total	**2,100,503.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**
Total for Nyakatanga	**2,100,503.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**
Total Target	**2,100,503.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**
Total Objective	**2,100,503.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**
Total for 4393 - Free Secondary Education	**2,100,503.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**
Total for 20J - Schools Fee Compensation Grants	**2,100,503.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**	**2,100,503.00**	**0.00**	**2,100,503.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001226 - Kagoma , Secondary School												
C15S03 - To facilitate 966 secondary schools Students with teaching and learning materials at Kagoma Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,014,178.00	0.00	0.00	0.00	0.00	1,014,178.00	1,014,178.00	0.00	1,014,178.00	1,014,178.00	0.00	1,014,178.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**1,014,178.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**
Total for Kagoma	**1,014,178.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**
Total Target	**1,014,178.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**
Total Objective	**1,014,178.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**
Total for 4393 - Free Secondary Education	**1,014,178.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**
Total for 20Z - Capitation Grants-Dev	**1,014,178.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**	**1,014,178.00**	**0.00**	**1,014,178.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0001226 - Kagoma , Secondary School												
C15S03 - To facilitate 966 secondary schools Students with teaching and learning materials at Kagoma Secondary School by September 2023.												
28211108 - Education Transfers	2,635,347.00	0.00	0.00	0.00	0.00	2,635,347.00	2,635,347.00	0.00	2,635,347.00	2,635,347.00	0.00	2,635,347.00
Activity Total	**2,635,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**
Total for Kagoma	**2,635,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**
Total Target	**2,635,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**
Total Objective	**2,635,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**
Total for 4393 - Free Secondary Education	**2,635,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**
Total for 20J - Schools Fee Compensation Grants	**2,635,347.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**	**2,635,347.00**	**0.00**	**2,635,347.00**
20F - School Meals Grant												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000549 - Kaigara , Secondary School												
C15S06 - To facilitate the availability of students meals to 165 A-Level students at KAigara secondary schools by September 2023..												
22017104 - Student meals	8,308,154.01	0.00	0.00	0.00	0.00	8,308,154.01	8,308,154.01	0.00	8,308,154.01	8,308,154.01	0.00	8,308,154.01
Activity Total	**8,308,154.01**	**0.00**	**0.00**	**0.00**	**0.00**	**8,308,154.01**	**8,308,154.01**	**0.00**	**8,308,154.01**	**8,308,154.01**	**0.00**	**8,308,154.01**
Total for Kaigara	**8,308,154.01**	**0.00**	**0.00**	**0.00**	**0.00**	**8,308,154.01**	**8,308,154.01**	**0.00**	**8,308,154.01**	**8,308,154.01**	**0.00**	**8,308,154.01**
S0000505 - Nshamba , Secondary School												
C15S06 - To facilitate the availability of students meals to 176 A-Level students at Nshamba secondary schools by September 2023.												
22017104 - Student meals	9,723.00	0.00	0.00	0.00	0.00	9,723.00	9,723.00	0.00	9,723.00	9,723.00	0.00	9,723.00
Activity Total	**9,723.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,723.00**	**9,723.00**	**0.00**	**9,723.00**	**9,723.00**	**0.00**	**9,723.00**
Total for Nshamba	**9,723.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,723.00**	**9,723.00**	**0.00**	**9,723.00**	**9,723.00**	**0.00**	**9,723.00**
S0000258 - Rutabo , Secondary School												
C15S06 - To facilitate the availability of students meals to 287 A-Level students at Rutabo secondary schools by September 2023.												
22017104 - Student meals	11,953,037.00	0.00	0.00	0.00	0.00	11,953,037.00	11,953,037.00	0.00	11,953,037.00	11,953,037.00	0.00	11,953,037.00
Activity Total	**11,953,037.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,953,037.00**	**11,953,037.00**	**0.00**	**11,953,037.00**	**11,953,037.00**	**0.00**	**11,953,037.00**
Total for Rutabo	**11,953,037.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,953,037.00**	**11,953,037.00**	**0.00**	**11,953,037.00**	**11,953,037.00**	**0.00**	**11,953,037.00**

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
S0004113 - Nyailigamba , Secondary School												
C15S06 - To facilitate the availability of students meals to 506 A-Level students at Jeneral David Msuguli secondary schools by September 2023.												
22017104 - Student meals	19,239,287.00	0.00	0.00	0.00	0.00	19,239,287.00	19,239,287.00	0.00	19,239,287.00	19,239,287.00	0.00	19,239,287.00
Activity Total	**19,239,287.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19,239,287.00**	**19,239,287.00**	**0.00**	**19,239,287.00**	**19,239,287.00**	**0.00**	**19,239,287.00**
Total for Nyailigamba	**19,239,287.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19,239,287.00**	**19,239,287.00**	**0.00**	**19,239,287.00**	**19,239,287.00**	**0.00**	**19,239,287.00**
S0000179 - Kishoju , Secondary School												
C15S06 - To facilitate the availability of students meals to 549 A-Level students at Kishoju secondary schools by September 2023.												
22017104 - Student meals	21,341,075.00	0.00	0.00	0.00	0.00	21,341,075.00	21,341,075.00	0.00	21,341,075.00	21,341,075.00	0.00	21,341,075.00
Activity Total	**21,341,075.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,341,075.00**	**21,341,075.00**	**0.00**	**21,341,075.00**	**21,341,075.00**	**0.00**	**21,341,075.00**
Total for Kishoju	**21,341,075.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,341,075.00**	**21,341,075.00**	**0.00**	**21,341,075.00**	**21,341,075.00**	**0.00**	**21,341,075.00**
Total Target	**60,851,276.01**	**0.00**	**0.00**	**0.00**	**0.00**	**60,851,276.01**	**60,851,276.01**	**0.00**	**60,851,276.01**	**60,851,276.01**	**0.00**	**60,851,276.01**
Total Objective	**60,851,276.01**	**0.00**	**0.00**	**0.00**	**0.00**	**60,851,276.01**	**60,851,276.01**	**0.00**	**60,851,276.01**	**60,851,276.01**	**0.00**	**60,851,276.01**
Total for 4393 - Free Secondary Education	**60,851,276.01**	**0.00**	**0.00**	**0.00**	**0.00**	**60,851,276.01**	**60,851,276.01**	**0.00**	**60,851,276.01**	**60,851,276.01**	**0.00**	**60,851,276.01**
Total for 20F - School Meals Grant	**60,851,276.01**	**0.00**	**0.00**	**0.00**	**0.00**	**60,851,276.01**	**60,851,276.01**	**0.00**	**60,851,276.01**	**60,851,276.01**	**0.00**	**60,851,276.01**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000549 - Kaigara , Secondary School												
C15S08 - To facilitate 1087 secondary schools Students with teaching and learning materials at Kaigara Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,017,403.00	0.00	0.00	0.00	0.00	1,017,403.00	1,017,403.00	0.00	1,017,403.00	1,017,403.00	0.00	1,017,403.00
Activity Total	**1,017,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**
Total for Kaigara	**1,017,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**
Total Target	**1,017,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**
Total Objective	**1,017,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**
Total for 4393 - Free Secondary Education	**1,017,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**
Total for 20Z - Capitation Grants-Dev	**1,017,403.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**	**1,017,403.00**	**0.00**	**1,017,403.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000549 - Kaigara , Secondary School												
C15S08 - To facilitate 1087 secondary schools Students with teaching and learning materials at Kaigara Secondary School by September 2023.												
28211108 - Education Transfers	8,848,511.00	0.00	0.00	0.00	0.00	8,848,511.00	8,848,511.00	0.00	8,848,511.00	8,848,511.00	0.00	8,848,511.00
Activity Total	**8,848,511.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**
Total for Kaigara	**8,848,511.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**
Total Target	**8,848,511.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**
Total Objective	**8,848,511.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4393 - Free Secondary Education	**8,848,511.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**
Total for 20J - Schools Fee Compensation Grants	**8,848,511.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**	**8,848,511.00**	**0.00**	**8,848,511.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000258 - Rutabo , Secondary School												
C15S08 - To facilitate 1157 secondary schools Students with teaching and learning materials at Rutabo Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,337,522.00	0.00	0.00	0.00	0.00	2,337,522.00	2,337,522.00	0.00	2,337,522.00	2,337,522.00	0.00	2,337,522.00
Activity Total	**2,337,522.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**
Total for Rutabo	**2,337,522.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**
Total Target	**2,337,522.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**
Total Objective	**2,337,522.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**
Total for 4393 - Free Secondary Education	**2,337,522.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**
Total for 20Z - Capitation Grants-Dev	**2,337,522.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**	**2,337,522.00**	**0.00**	**2,337,522.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000258 - Rutabo , Secondary School												
C15S08 - To facilitate 1157 secondary schools Students with teaching and learning materials at Rutabo Secondary School by September 2023.												
28211108 - Education Transfers	3,102,139.00	0.00	0.00	0.00	0.00	3,102,139.00	3,102,139.00	0.00	3,102,139.00	3,102,139.00	0.00	3,102,139.00
Activity Total	**3,102,139.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**
Total for Rutabo	**3,102,139.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**
Total Target	**3,102,139.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**
Total Objective	**3,102,139.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**
Total for 4393 - Free Secondary Education	**3,102,139.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**
Total for 20J - Schools Fee Compensation Grants	**3,102,139.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**	**3,102,139.00**	**0.00**	**3,102,139.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000179 - Kishoju , Secondary School												
C15S08 - To facilitate 1558 secondary schools Students with teaching and learning materials at Kishoju Secondary School by September 2023.												
22013114 - Capitation Costs-Education	1,347,634.00	0.00	0.00	0.00	0.00	1,347,634.00	1,347,634.00	0.00	1,347,634.00	1,347,634.00	0.00	1,347,634.00
Activity Total	**1,347,634.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**
Total for Kishoju	**1,347,634.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**
Total Target	**1,347,634.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**1,347,634.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**
Total for 4393 - Free Secondary Education	**1,347,634.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**
Total for 20Z - Capitation Grants-Dev	**1,347,634.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**	**1,347,634.00**	**0.00**	**1,347,634.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000179 - Kishoju , Secondary School												
C15S08 - To facilitate 1558 secondary schools Students with teaching and learning materials at Kishoju Secondary School by September 2023.												
28211108 - Education Transfers	1,756,488.00	0.00	0.00	0.00	0.00	1,756,488.00	1,756,488.00	0.00	1,756,488.00	1,756,488.00	0.00	1,756,488.00
Activity Total	**1,756,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**
Total for Kishoju	**1,756,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**
Total Target	**1,756,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**
Total Objective	**1,756,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**
Total for 4393 - Free Secondary Education	**1,756,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**
Total for 20J - Schools Fee Compensation Grants	**1,756,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**	**1,756,488.00**	**0.00**	**1,756,488.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004113 - Nyailigamba , Secondary School												
C15S08 - To facilitate 1719 secondary schools Students with teaching and learning materials at Nyailigamba Secondary School by September 2023.												
22013114 - Capitation Costs-Education	2,918,550.00	0.00	0.00	0.00	0.00	2,918,550.00	2,918,550.00	0.00	2,918,550.00	2,918,550.00	0.00	2,918,550.00
Activity Total	**2,918,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**
Total for Nyailigamba	**2,918,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**
Total Target	**2,918,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**
Total Objective	**2,918,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**
Total for 4393 - Free Secondary Education	**2,918,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**
Total for 20Z - Capitation Grants-Dev	**2,918,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**	**2,918,550.00**	**0.00**	**2,918,550.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0004113 - Nyailigamba , Secondary School												
C15S08 - To facilitate 1719 secondary schools Students with teaching and learning materials at Nyailigamba Secondary School by September 2023.												
28211108 - Education Transfers	3,945,538.00	0.00	0.00	0.00	0.00	3,945,538.00	3,945,538.00	0.00	3,945,538.00	3,945,538.00	0.00	3,945,538.00
Activity Total	**3,945,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**
Total for Nyailigamba	**3,945,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**3,945,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**
Total Objective	**3,945,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**
Total for 4393 - Free Secondary Education	**3,945,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**
Total for 20J - Schools Fee Compensation Grants	**3,945,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**	**3,945,538.00**	**0.00**	**3,945,538.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000505 - Nshamba , Secondary School												
C15S08 - To facilitate 981 secondary schools Students with teaching and learning materials at Nshamba Secondary School by September 2023.												
22013114 - Capitation Costs-Education	3,874,996.00	0.00	0.00	0.00	0.00	3,874,996.00	3,874,996.00	0.00	3,874,996.00	3,874,996.00	0.00	3,874,996.00
Activity Total	**3,874,996.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**
Total for Nshamba	**3,874,996.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**
Total Target	**3,874,996.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**
Total Objective	**3,874,996.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**
Total for 4393 - Free Secondary Education	**3,874,996.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**
Total for 20Z - Capitation Grants-Dev	**3,874,996.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**	**3,874,996.00**	**0.00**	**3,874,996.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
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												
S0000505 - Nshamba , Secondary School												
C15S08 - To facilitate 981 secondary schools Students with teaching and learning materials at Nshamba Secondary School by September 2023.												
28211108 - Education Transfers	4,189,538.00	0.00	0.00	0.00	0.00	4,189,538.00	4,189,538.00	0.00	4,189,538.00	4,189,538.00	0.00	4,189,538.00
Activity Total	**4,189,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**
Total for Nshamba	**4,189,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**
Total Target	**4,189,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**
Total Objective	**4,189,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**
Total for 4393 - Free Secondary Education	**4,189,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**
Total for 20J - Schools Fee Compensation Grants	**4,189,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**	**4,189,538.00**	**0.00**	**4,189,538.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C19 - 55 Head of Schools facilitated to perfom their duties and responsibilities by June 2026												
S0004751 - Anna Tibaijuka , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Anna Tibaijuka SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**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
Total for Anna Tibaijuka	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005556 - Bisheke , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Bisheke SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Bisheke	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0004116 - Bumbire , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Biumbire SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Bumbire	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0004750 - Bujumba , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Bujumba SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Bujumba	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005051 - Prof. Joyce Ndalichako , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Bukamage Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Prof. Joyce Ndalichako	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005729 - Omukamabwaitu , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Bukamage Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	750,000.00	0.00	0.00	0.00	0.00	750,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Omukamabwaitu	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003013 - Bulyakashaju , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Bulyakashaju SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Bulyakashaju	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0004298 - Bunyagongo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Bunyagongo SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Bunyagongo	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003834 - Bureza , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Bureza SS by providing responsibility allowance by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Bureza	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003007 - Burungura , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Burungura SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Burungura	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005734 - Dr.Oscar Kikoyo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Dr.Oscar Kikoyo SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Dr.Oscar Kikoyo	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003832 - Gwanseli , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Gwanseli SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Gwanseli	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0002219 - Ibuga , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Ibuga SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Ibuga	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003012 - Kabirizi , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Ibuga SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kabirizi	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0002218 - Ijumbi , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Ijumbi SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Ijumbi	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003009 - Ikondo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Ikondo SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Ikondo	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**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
S0005728 - Ikuza , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Ikuza SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Ikuza	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0004172 - Itongo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Itongo SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Itongo	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0000616 - Izigo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Izigo SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Izigo	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0001226 - Kagoma , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kagoma SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kagoma	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0000549 - Kaigara , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kagondo SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kaigara	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0001712 - Kagondo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at KAGONDO SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kagondo	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003538 - Kamachumu , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kamachumu SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kamachumu	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005724 - Kamishango , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kamishango Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	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
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kamishango	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0001102 - Kanyeranyere , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kanyeranyere Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kanyeranyere	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0001435 - Karambi , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Karambi Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Karambi	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003006 - Kasharunga , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kasharunga Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kasharunga	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003008 - Kibanga , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kibanga Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kibanga	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003833 - Kihumulo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at KIHUMULO Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kihumulo	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0001434 - Kimwani , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at KIMWANI Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kimwani	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0002220 - Kishanda , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kishanda Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kishanda	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0000179 - Kishoju , Secondary School												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kishoju Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kishoju	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005725 - Kishuro , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kishuro Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kishuro	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005731 - Kiteme , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kiteme Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kiteme	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005732 - Kyebitembe , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Kyebitembe Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Kyebitembe	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003010 - Mayondwe , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Mayondwe Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Mayondwe	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0001101 - Mubuka , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at mubuka Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Mubuka	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003011 - Ngenge , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Ngenge Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Ngenge	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0000505 - Nshamba , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Nshamba Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**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
Total for Nshamba	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0004113 - Nyailigamba , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Nyailigamba Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Nyailigamba	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0004752 - Nyakabango , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Nyakabango Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	500,000.00	0.00	0.00	0.00	0.00	500,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Nyakabango	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0001331 - Nyakatanga , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Nyakatanga Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Nyakatanga	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0001436 - Ruhanga , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Ruhanga Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Ruhanga	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0000609 - Rukindo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Rukindo Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Rukindo	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0005726 - Rulama , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Rulama Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	750,000.00	0.00	0.00	0.00	0.00	750,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Rulama	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0000258 - Rutabo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Rulongo Secondary SChool by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Rutabo	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0003589 - Rulongo , Secondary School												
C19S03 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Rulongo Secondary SChool by providing responsibility allowance by September 2023.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Rulongo	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
S0000615 - Biirabo , Secondary School												
C19S04 - To facilitate 1 Head of School to preform his/her responsibility/Duties at Biirabo SS by providing responsibility allowance by September 2023.												
21113112 - Responsibility Allowance	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total for Biirabo	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**
Total Target	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,500,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
Total Objective	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,500,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
Total for 4393 - Free Secondary Education	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,500,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
Total for 20K - Responsibility Grants	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,500,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**12,000,000.00**
10D - Miscellaneous Other Collection												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C20 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2025												
10216802 - Kagoma , Dispensaries												
C20S07 - To procure quarterly 4 kits of Drugs, Medical supplies and medical equipment for Kagoma dispensary by September 2023.												
22004102 - Drugs and Medicines	0.00	0.00	5,793.50	0.00	0.00	5,793.50	5,793.50	0.00	5,793.50	11,587.00	0.00	11,587.00
Activity Total	**0.00**	**0.00**	**5,793.50**	**0.00**	**0.00**	**5,793.50**	**5,793.50**	**0.00**	**5,793.50**	**11,587.00**	**0.00**	**11,587.00**
Total for Kagoma	**0.00**	**0.00**	**5,793.50**	**0.00**	**0.00**	**5,793.50**	**5,793.50**	**0.00**	**5,793.50**	**11,587.00**	**0.00**	**11,587.00**
10291007 - Kimeya , Health Center												
C20S0A - To facilitate procurement of 1 kit of drugs and medical supply at Kimeya h/c by September 2023												
22004102 - Drugs and Medicines	0.00	0.00	481,394.75	0.00	0.00	481,394.75	962,789.50	0.00	962,789.50	1,444,184.25	0.00	1,444,184.25
Activity Total	**0.00**	**0.00**	**481,394.75**	**0.00**	**0.00**	**481,394.75**	**962,789.50**	**0.00**	**962,789.50**	**1,444,184.25**	**0.00**	**1,444,184.25**
Total for Kimeya	**0.00**	**0.00**	**481,394.75**	**0.00**	**0.00**	**481,394.75**	**962,789.50**	**0.00**	**962,789.50**	**1,444,184.25**	**0.00**	**1,444,184.25**
10657700 - Nshamba , Health Center												
C20S0B - To facilitate procurement of 4 Drugs,medicines and medical equipments at nshamba h/c by Septmber 2023.												
22004102 - Drugs and Medicines	0.00	0.00	248,131.15	0.00	0.00	248,131.15	496,262.30	0.00	496,262.30	744,393.45	0.00	744,393.45
Activity Total	**0.00**	**0.00**	**248,131.15**	**0.00**	**0.00**	**248,131.15**	**496,262.30**	**0.00**	**496,262.30**	**744,393.45**	**0.00**	**744,393.45**
Total for Nshamba	**0.00**	**0.00**	**248,131.15**	**0.00**	**0.00**	**248,131.15**	**496,262.30**	**0.00**	**496,262.30**	**744,393.45**	**0.00**	**744,393.45**
11438107 - Goziba , Dispensaries												
C20S0B - To procure quarterly 1 kits of Drugs, Medical supplies and medical equipment for Goziba dispensary by September 2023.												
22004102 - Drugs and Medicines	0.00	0.00	12,470.00	0.00	0.00	12,470.00	12,470.00	0.00	12,470.00	12,470.00	0.00	12,470.00
Activity Total	**0.00**	**0.00**	**12,470.00**	**0.00**	**0.00**	**12,470.00**	**12,470.00**	**0.00**	**12,470.00**	**12,470.00**	**0.00**	**12,470.00**
Total for Goziba	**0.00**	**0.00**	**12,470.00**	**0.00**	**0.00**	**12,470.00**	**12,470.00**	**0.00**	**12,470.00**	**12,470.00**	**0.00**	**12,470.00**
10713007 - Rugando , Dispensaries												
C20S0J - To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Rugando dispensary by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22004102 - Drugs and Medicines	0.00	0.00	8,949.40	0.00	0.00	8,949.40	17,898.80	0.00	17,898.80	26,848.20	0.00	26,848.20
Activity Total	**0.00**	**0.00**	**8,949.40**	**0.00**	**0.00**	**8,949.40**	**17,898.80**	**0.00**	**17,898.80**	**26,848.20**	**0.00**	**26,848.20**
Total for Rugando	**0.00**	**0.00**	**8,949.40**	**0.00**	**0.00**	**8,949.40**	**17,898.80**	**0.00**	**17,898.80**	**26,848.20**	**0.00**	**26,848.20**
Total Target	**0.00**	**0.00**	**756,738.80**	**0.00**	**0.00**	**756,738.80**	**1,495,214.10**	**0.00**	**1,495,214.10**	**2,239,482.90**	**0.00**	**2,239,482.90**
Total Objective	**0.00**	**0.00**	**756,738.80**	**0.00**	**0.00**	**756,738.80**	**1,495,214.10**	**0.00**	**1,495,214.10**	**2,239,482.90**	**0.00**	**2,239,482.90**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**756,738.80**	**0.00**	**0.00**	**756,738.80**	**1,495,214.10**	**0.00**	**1,495,214.10**	**2,239,482.90**	**0.00**	**2,239,482.90**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**756,738.80**	**0.00**	**0.00**	**756,738.80**	**1,495,214.10**	**0.00**	**1,495,214.10**	**2,239,482.90**	**0.00**	**2,239,482.90**
30C - Other Community Contributions												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C20 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2025												
10219202 - Kaigara , Health Center												
C20S0N - To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara HC by June 2024.												
22004102 - Drugs and Medicines	0.00	0.00	15,647.71	0.00	0.00	15,647.71	62,590.84	0.00	62,590.84	156,477.10	0.00	156,477.10
Activity Total	**0.00**	**0.00**	**15,647.71**	**0.00**	**0.00**	**15,647.71**	**62,590.84**	**0.00**	**62,590.84**	**156,477.10**	**0.00**	**156,477.10**
Total for Kaigara	**0.00**	**0.00**	**15,647.71**	**0.00**	**0.00**	**15,647.71**	**62,590.84**	**0.00**	**62,590.84**	**156,477.10**	**0.00**	**156,477.10**
Total Target	**0.00**	**0.00**	**15,647.71**	**0.00**	**0.00**	**15,647.71**	**62,590.84**	**0.00**	**62,590.84**	**156,477.10**	**0.00**	**156,477.10**
Total Objective	**0.00**	**0.00**	**15,647.71**	**0.00**	**0.00**	**15,647.71**	**62,590.84**	**0.00**	**62,590.84**	**156,477.10**	**0.00**	**156,477.10**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**15,647.71**	**0.00**	**0.00**	**15,647.71**	**62,590.84**	**0.00**	**62,590.84**	**156,477.10**	**0.00**	**156,477.10**
Total for 30C - Other Community Contributions	**0.00**	**0.00**	**15,647.71**	**0.00**	**0.00**	**15,647.71**	**62,590.84**	**0.00**	**62,590.84**	**156,477.10**	**0.00**	**156,477.10**
10D - Miscellaneous Other Collection												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C23 - Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026												
10907101 - Bumbire , Dispensaries												
C23S05 - To facilitate payment of 1 Health care worker who participated in Martenal and under five referral services at Bumbire dispensary by june 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	557,304.90	0.00	0.00	557,304.90	1,114,609.80	0.00	1,114,609.80	1,114,609.80	0.00	1,114,609.80
Activity Total	**0.00**	**0.00**	**557,304.90**	**0.00**	**0.00**	**557,304.90**	**1,114,609.80**	**0.00**	**1,114,609.80**	**1,114,609.80**	**0.00**	**1,114,609.80**
Total for Bumbire	**0.00**	**0.00**	**557,304.90**	**0.00**	**0.00**	**557,304.90**	**1,114,609.80**	**0.00**	**1,114,609.80**	**1,114,609.80**	**0.00**	**1,114,609.80**
Total Target	**0.00**	**0.00**	**557,304.90**	**0.00**	**0.00**	**557,304.90**	**1,114,609.80**	**0.00**	**1,114,609.80**	**1,114,609.80**	**0.00**	**1,114,609.80**
Total Objective	**0.00**	**0.00**	**557,304.90**	**0.00**	**0.00**	**557,304.90**	**1,114,609.80**	**0.00**	**1,114,609.80**	**1,114,609.80**	**0.00**	**1,114,609.80**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**557,304.90**	**0.00**	**0.00**	**557,304.90**	**1,114,609.80**	**0.00**	**1,114,609.80**	**1,114,609.80**	**0.00**	**1,114,609.80**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**557,304.90**	**0.00**	**0.00**	**557,304.90**	**1,114,609.80**	**0.00**	**1,114,609.80**	**1,114,609.80**	**0.00**	**1,114,609.80**
10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C68 - 3 Staff facilitated to perform their duties by June 2026												
00003076 - Muleba DC , Council HQ												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C68D01 - To facilitate the construction of 1 radio tower (Machine) by September 2023												
31122116 - Radio Transmitters-Other	0.00	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Muleba DC	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
10D - Miscellaneous Other Collection												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and learning environment improved by constructiing 250 pit latrines to 123 Primary schools by June 2026												
P2015758 - Rulongo , Primary Schools												
C70D01 - To facilitate Completion of 1 classroom at Rulongo primary school by June 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	0.32	0.00	0.00	0.32	0.32	0.00	0.32	0.32	0.00	0.32
Activity Total	**0.00**	**0.00**	**0.32**	**0.00**	**0.00**	**0.32**	**0.32**	**0.00**	**0.32**	**0.32**	**0.00**	**0.32**
Total for Rulongo	**0.00**	**0.00**	**0.32**	**0.00**	**0.00**	**0.32**	**0.32**	**0.00**	**0.32**	**0.32**	**0.00**	**0.32**
P2015587 - Goziba , Primary Schools												
C71D01 - To facilitate completion of 1 classroom at Giziba Primary school by September 2023												
22013114 - Capitation Costs-Education	0.00	0.00	66,000.00	0.00	0.00	66,000.00	66,000.00	0.00	66,000.00	66,000.00	0.00	66,000.00
Activity Total	**0.00**	**0.00**	**66,000.00**	**0.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**66,000.00**
Total for Goziba	**0.00**	**0.00**	**66,000.00**	**0.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**66,000.00**
P2015600 - Itongo , Primary Schools												
C71D01 - To facilitate completion of 1 classroom at Itongo Primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	142.50	0.00	0.00	142.50	142.50	0.00	142.50	142.50	0.00	142.50
Activity Total	**0.00**	**0.00**	**142.50**	**0.00**	**0.00**	**142.50**	**142.50**	**0.00**	**142.50**	**142.50**	**0.00**	**142.50**
Total for Itongo	**0.00**	**0.00**	**142.50**	**0.00**	**0.00**	**142.50**	**142.50**	**0.00**	**142.50**	**142.50**	**0.00**	**142.50**
P2015721 - Nsambya , Primary Schools												
C71D01 - To facilitate completion of 1 classroom at Nsambya Primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	116,603.00	0.00	0.00	116,603.00	116,603.00	0.00	116,603.00	116,603.00	0.00	116,603.00
Activity Total	**0.00**	**0.00**	**116,603.00**	**0.00**	**0.00**	**116,603.00**	**116,603.00**	**0.00**	**116,603.00**	**116,603.00**	**0.00**	**116,603.00**
Total for Nsambya	**0.00**	**0.00**	**116,603.00**	**0.00**	**0.00**	**116,603.00**	**116,603.00**	**0.00**	**116,603.00**	**116,603.00**	**0.00**	**116,603.00**
P2015726 - Nshanje , Primary Schools												
C71D01 - To facilitate completion of 1 classroom at Nshanje Primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00
Activity Total	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**6,000.00**	**6,000.00**	**0.00**	**6,000.00**	**6,000.00**	**0.00**	**6,000.00**
Total for Nshanje	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**6,000.00**	**6,000.00**	**0.00**	**6,000.00**	**6,000.00**	**0.00**	**6,000.00**
P2015760 - Runyinya , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C71D01 - To facilitate completion of 1 classroom at Runyinya Primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	42,313.00	0.00	0.00	42,313.00	42,313.00	0.00	42,313.00	42,313.00	0.00	42,313.00
Activity Total	**0.00**	**0.00**	**42,313.00**	**0.00**	**0.00**	**42,313.00**	**42,313.00**	**0.00**	**42,313.00**	**42,313.00**	**0.00**	**42,313.00**
Total for Runyinya	**0.00**	**0.00**	**42,313.00**	**0.00**	**0.00**	**42,313.00**	**42,313.00**	**0.00**	**42,313.00**	**42,313.00**	**0.00**	**42,313.00**
P2015609 - Kabonde , Primary Schools												
C71D01 - To facilitate completion of 1 pit latrine at Kabonde primary school by September 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	23,574.00	0.00	0.00	23,574.00	23,574.00	0.00	23,574.00	23,574.00	0.00	23,574.00
Activity Total	**0.00**	**0.00**	**23,574.00**	**0.00**	**0.00**	**23,574.00**	**23,574.00**	**0.00**	**23,574.00**	**23,574.00**	**0.00**	**23,574.00**
Total for Kabonde	**0.00**	**0.00**	**23,574.00**	**0.00**	**0.00**	**23,574.00**	**23,574.00**	**0.00**	**23,574.00**	**23,574.00**	**0.00**	**23,574.00**
P2015627 - Kairungu , Primary Schools												
C71D01 - To facilitate completion of 1 pit latrine at Kairungu primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
Activity Total	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**
Total for Kairungu	**0.00**	**0.00**	**5,000.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**
P2015637 - Kangoma , Primary Schools												
C71D01 - To facilitate completion of 1 pit latrine at Kangoma primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	75,500.00	0.00	0.00	75,500.00	75,500.00	0.00	75,500.00	75,500.00	0.00	75,500.00
Activity Total	**0.00**	**0.00**	**75,500.00**	**0.00**	**0.00**	**75,500.00**	**75,500.00**	**0.00**	**75,500.00**	**75,500.00**	**0.00**	**75,500.00**
Total for Kangoma	**0.00**	**0.00**	**75,500.00**	**0.00**	**0.00**	**75,500.00**	**75,500.00**	**0.00**	**75,500.00**	**75,500.00**	**0.00**	**75,500.00**
P2015692 - Lyamabumbe , Primary Schools												
C71D01 - To facilitate completion of 1 pit latrine at Lyamabumbe primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	12,500.00	0.00	0.00	12,500.00	12,500.00	0.00	12,500.00	12,500.00	0.00	12,500.00
Activity Total	**0.00**	**0.00**	**12,500.00**	**0.00**	**0.00**	**12,500.00**	**12,500.00**	**0.00**	**12,500.00**	**12,500.00**	**0.00**	**12,500.00**
Total for Lyamabumbe	**0.00**	**0.00**	**12,500.00**	**0.00**	**0.00**	**12,500.00**	**12,500.00**	**0.00**	**12,500.00**	**12,500.00**	**0.00**	**12,500.00**
Total Target	**0.00**	**0.00**	**347,632.82**	**0.00**	**0.00**	**347,632.82**	**347,632.82**	**0.00**	**347,632.82**	**347,632.82**	**0.00**	**347,632.82**
Total Objective	**0.00**	**0.00**	**347,632.82**	**0.00**	**0.00**	**347,632.82**	**347,632.82**	**0.00**	**347,632.82**	**347,632.82**	**0.00**	**347,632.82**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**347,632.82**	**0.00**	**0.00**	**347,632.82**	**347,632.82**	**0.00**	**347,632.82**	**347,632.82**	**0.00**	**347,632.82**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**347,632.82**	**0.00**	**0.00**	**347,632.82**	**347,632.82**	**0.00**	**347,632.82**	**347,632.82**	**0.00**	**347,632.82**
30C - Other Community Contributions												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C71 - 233 School infrastructures increased by June 2026												
P2015730 - Nyakabango , Primary Schools												
C71D01 - To facilitate completion of 1 pit latrine at Nyakabango primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	6,250.00	0.00	0.00	6,250.00	6,250.00	0.00	6,250.00	6,250.00	0.00	6,250.00
Activity Total	**0.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**
Total for Nyakabango	**0.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**
Total Target	**0.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**0.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**
Total for 30C - Other Community Contributions	**0.00**	**0.00**	**6,250.00**	**0.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**	**6,250.00**	**0.00**	**6,250.00**
10D - Miscellaneous Other Collection												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C71 - 233 School infrastructures increased by June 2026												
P2015764 - Ruteme , Primary Schools												
C71D01 - To facilitate completion of 1 pit latrine at Ruteme primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	166.00	0.00	0.00	166.00	166.00	0.00	166.00	166.00	0.00	166.00
Activity Total	**0.00**	**0.00**	**166.00**	**0.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**
Total for Ruteme	**0.00**	**0.00**	**166.00**	**0.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**
Total Target	**0.00**	**0.00**	**166.00**	**0.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**
Total Objective	**0.00**	**0.00**	**166.00**	**0.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**166.00**	**0.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**166.00**	**0.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**	**166.00**	**0.00**	**166.00**
10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C71 - 233 School infrastructures increased by June 2026												
P2015594 - Ijumbi , Primary Schools												
C71D01 - To facilitate completion of 1 Teachers' house (2 in 1) at Ijumbi primary school by September 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
Total for Ijumbi	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
P2015659 - Katoma , Primary Schools												
C71D01 - To facilitate completion of 1 Teachers' house (2 in 1) at Katoma primary school by September 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
Total for Katoma	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
Total Target	**0.00**	**0.00**	**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**
Total Objective	**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**
Total for 4946 - LGA Own Source Project	**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**
Total for 10A - Own Sources	**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**
10D - Miscellaneous Other Collection												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C71 - 233 School infrastructures increased by June 2026												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2015576 - Bushekya , Primary Schools												
C71D01 - To facilitate constructions of 1 classrooms at Bushekya primary school by June 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	427,022.00	0.00	0.00	427,022.00	427,022.00	0.00	427,022.00	427,022.00	0.00	427,022.00
Activity Total	**0.00**	**0.00**	**427,022.00**	**0.00**	**0.00**	**427,022.00**	**427,022.00**	**0.00**	**427,022.00**	**427,022.00**	**0.00**	**427,022.00**
Total for Bushekya	**0.00**	**0.00**	**427,022.00**	**0.00**	**0.00**	**427,022.00**	**427,022.00**	**0.00**	**427,022.00**	**427,022.00**	**0.00**	**427,022.00**
P2015647 - Kasheno , Primary Schools												
C71D01 - To facilitate constructions of 1 classrooms at Kasheno primary school by June 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	97,900.00	0.00	0.00	97,900.00	97,900.00	0.00	97,900.00	97,900.00	0.00	97,900.00
Activity Total	**0.00**	**0.00**	**97,900.00**	**0.00**	**0.00**	**97,900.00**	**97,900.00**	**0.00**	**97,900.00**	**97,900.00**	**0.00**	**97,900.00**
Total for Kasheno	**0.00**	**0.00**	**97,900.00**	**0.00**	**0.00**	**97,900.00**	**97,900.00**	**0.00**	**97,900.00**	**97,900.00**	**0.00**	**97,900.00**
P2015742 - Omukyaya , Primary Schools												
C71D01 - To facilitate constructions of 1 pit latrines at Omukyaya primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	68,427.02	0.00	0.00	68,427.02	68,427.02	0.00	68,427.02	68,427.02	0.00	68,427.02
Activity Total	**0.00**	**0.00**	**68,427.02**	**0.00**	**0.00**	**68,427.02**	**68,427.02**	**0.00**	**68,427.02**	**68,427.02**	**0.00**	**68,427.02**
Total for Omukyaya	**0.00**	**0.00**	**68,427.02**	**0.00**	**0.00**	**68,427.02**	**68,427.02**	**0.00**	**68,427.02**	**68,427.02**	**0.00**	**68,427.02**
P2015661 - Kerebe , Primary Schools												
C71D01 - To facilitate constructions of 2 pit latrines at Kerebe primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	6,122.83	0.00	0.00	6,122.83	6,122.83	0.00	6,122.83	6,122.83	0.00	6,122.83
Activity Total	**0.00**	**0.00**	**6,122.83**	**0.00**	**0.00**	**6,122.83**	**6,122.83**	**0.00**	**6,122.83**	**6,122.83**	**0.00**	**6,122.83**
Total for Kerebe	**0.00**	**0.00**	**6,122.83**	**0.00**	**0.00**	**6,122.83**	**6,122.83**	**0.00**	**6,122.83**	**6,122.83**	**0.00**	**6,122.83**
P2017733 - Mutulage , Primary Schools												
C71D01 - To facilitate constructions of 2 pit latrines at Mutulage primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	46,800.00	0.00	0.00	46,800.00	46,800.00	0.00	46,800.00	46,800.00	0.00	46,800.00
Activity Total	**0.00**	**0.00**	**46,800.00**	**0.00**	**0.00**	**46,800.00**	**46,800.00**	**0.00**	**46,800.00**	**46,800.00**	**0.00**	**46,800.00**
Total for Mutulage	**0.00**	**0.00**	**46,800.00**	**0.00**	**0.00**	**46,800.00**	**46,800.00**	**0.00**	**46,800.00**	**46,800.00**	**0.00**	**46,800.00**
P2015573 - Burigi , Primary Schools												
C71D02 - To facilitate completion of 1 classroom at Burigi Primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	216,500.68	0.00	0.00	216,500.68	216,500.68	0.00	216,500.68	216,500.68	0.00	216,500.68
Activity Total	**0.00**	**0.00**	**216,500.68**	**0.00**	**0.00**	**216,500.68**	**216,500.68**	**0.00**	**216,500.68**	**216,500.68**	**0.00**	**216,500.68**
Total for Burigi	**0.00**	**0.00**	**216,500.68**	**0.00**	**0.00**	**216,500.68**	**216,500.68**	**0.00**	**216,500.68**	**216,500.68**	**0.00**	**216,500.68**
P2015585 - Byengeragere , Primary Schools												
C71D02 - To facilitate completion of 1 classroom at Byengeregele Primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	4,500.00	0.00	0.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	0.00	4,500.00
Activity Total	**0.00**	**0.00**	**4,500.00**	**0.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**	**4,500.00**
Total for Byengeragere	**0.00**	**0.00**	**4,500.00**	**0.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**	**4,500.00**
P2015754 - Rukindo , Primary Schools												
C71D02 - To facilitate completion of 1 classroom at Rukindo Primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	811,512.52	0.00	0.00	811,512.52	811,512.52	0.00	811,512.52	811,512.52	0.00	811,512.52

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**0.00**	**811,512.52**	**0.00**	**0.00**	**811,512.52**	**811,512.52**	**0.00**	**811,512.52**	**811,512.52**	**0.00**	**811,512.52**
Total for Rukindo	**0.00**	**0.00**	**811,512.52**	**0.00**	**0.00**	**811,512.52**	**811,512.52**	**0.00**	**811,512.52**	**811,512.52**	**0.00**	**811,512.52**
P2015716 - Muungano , Primary Schools												
C71D02 - To facilitate completion of 1 pit latrine at Muungano primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	4,125.56	0.00	0.00	4,125.56	4,125.56	0.00	4,125.56	4,125.56	0.00	4,125.56
Activity Total	**0.00**	**0.00**	**4,125.56**	**0.00**	**0.00**	**4,125.56**	**4,125.56**	**0.00**	**4,125.56**	**4,125.56**	**0.00**	**4,125.56**
Total for Muungano	**0.00**	**0.00**	**4,125.56**	**0.00**	**0.00**	**4,125.56**	**4,125.56**	**0.00**	**4,125.56**	**4,125.56**	**0.00**	**4,125.56**
P2015596 - Ikuza , Primary Schools												
C71D02 - To facilitate constructions of 1 pit latrines at Ikuza primary school by September 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	89.00	0.00	0.00	89.00	89.00	0.00	89.00	89.00	0.00	89.00
Activity Total	**0.00**	**0.00**	**89.00**	**0.00**	**0.00**	**89.00**	**89.00**	**0.00**	**89.00**	**89.00**	**0.00**	**89.00**
Total for Ikuza	**0.00**	**0.00**	**89.00**	**0.00**	**0.00**	**89.00**	**89.00**	**0.00**	**89.00**	**89.00**	**0.00**	**89.00**
P2015607 - Kabasharo , Primary Schools												
C71D02 - To facilitate constructions of 2 pit latrines at Kabasharo primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	3,395.96	0.00	0.00	3,395.96	3,395.96	0.00	3,395.96	3,395.96	0.00	3,395.96
Activity Total	**0.00**	**0.00**	**3,395.96**	**0.00**	**0.00**	**3,395.96**	**3,395.96**	**0.00**	**3,395.96**	**3,395.96**	**0.00**	**3,395.96**
Total for Kabasharo	**0.00**	**0.00**	**3,395.96**	**0.00**	**0.00**	**3,395.96**	**3,395.96**	**0.00**	**3,395.96**	**3,395.96**	**0.00**	**3,395.96**
P2015594 - Ijumbi , Primary Schools												
C71D03 - To facilitate completion of 1 pit latrine at Ijumbe primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	60,202.45	0.00	0.00	60,202.45	60,202.45	0.00	60,202.45	60,202.45	0.00	60,202.45
Activity Total	**0.00**	**0.00**	**60,202.45**	**0.00**	**0.00**	**60,202.45**	**60,202.45**	**0.00**	**60,202.45**	**60,202.45**	**0.00**	**60,202.45**
Total for Ijumbi	**0.00**	**0.00**	**60,202.45**	**0.00**	**0.00**	**60,202.45**	**60,202.45**	**0.00**	**60,202.45**	**60,202.45**	**0.00**	**60,202.45**
P2015670 - Kimeya , Primary Schools												
C71D03 - To facilitate completion of 1 pit latrine at Kimeya primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	985,949.42	0.00	0.00	985,949.42	985,949.42	0.00	985,949.42	985,949.42	0.00	985,949.42
Activity Total	**0.00**	**0.00**	**985,949.42**	**0.00**	**0.00**	**985,949.42**	**985,949.42**	**0.00**	**985,949.42**	**985,949.42**	**0.00**	**985,949.42**
Total for Kimeya	**0.00**	**0.00**	**985,949.42**	**0.00**	**0.00**	**985,949.42**	**985,949.42**	**0.00**	**985,949.42**	**985,949.42**	**0.00**	**985,949.42**
P2015676 - Kiteme , Primary Schools												
C71D03 - To facilitate completion of 1 pit latrine at Kiteme primary school by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	477,898.78	0.00	0.00	477,898.78	477,898.78	0.00	477,898.78	477,898.78	0.00	477,898.78
Activity Total	**0.00**	**0.00**	**477,898.78**	**0.00**	**0.00**	**477,898.78**	**477,898.78**	**0.00**	**477,898.78**	**477,898.78**	**0.00**	**477,898.78**
Total for Kiteme	**0.00**	**0.00**	**477,898.78**	**0.00**	**0.00**	**477,898.78**	**477,898.78**	**0.00**	**477,898.78**	**477,898.78**	**0.00**	**477,898.78**
Total Target	**0.00**	**0.00**	**3,210,446.22**	**0.00**	**0.00**	**3,210,446.22**	**3,210,446.22**	**0.00**	**3,210,446.22**	**3,210,446.22**	**0.00**	**3,210,446.22**
Total Objective	**0.00**	**0.00**	**3,210,446.22**	**0.00**	**0.00**	**3,210,446.22**	**3,210,446.22**	**0.00**	**3,210,446.22**	**3,210,446.22**	**0.00**	**3,210,446.22**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D10 - Health care waste management improved at facility from 70% to 90% by June 2026.												
10693001 - Omurunazi , Dispensaries												
D10S04 - To purchase 4 medical equipment for cleanness at Omurunazi dispensary by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121109 - Waste Disposal Charges	0.00	0.00	133,400.00	0.00	0.00	133,400.00	133,400.00	0.00	133,400.00	133,400.00	0.00	133,400.00
Activity Total	**0.00**	**0.00**	**133,400.00**	**0.00**	**0.00**	**133,400.00**	**133,400.00**	**0.00**	**133,400.00**	**133,400.00**	**0.00**	**133,400.00**
Total for Omurunazi	**0.00**	**0.00**	**133,400.00**	**0.00**	**0.00**	**133,400.00**	**133,400.00**	**0.00**	**133,400.00**	**133,400.00**	**0.00**	**133,400.00**
Total Target	**0.00**	**0.00**	**133,400.00**	**0.00**	**0.00**	**133,400.00**	**133,400.00**	**0.00**	**133,400.00**	**133,400.00**	**0.00**	**133,400.00**
Total Objective	**0.00**	**0.00**	**133,400.00**	**0.00**	**0.00**	**133,400.00**	**133,400.00**	**0.00**	**133,400.00**	**133,400.00**	**0.00**	**133,400.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**3,343,846.22**	**0.00**	**0.00**	**3,343,846.22**	**3,343,846.22**	**0.00**	**3,343,846.22**	**3,343,846.22**	**0.00**	**3,343,846.22**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**3,343,846.22**	**0.00**	**0.00**	**3,343,846.22**	**3,343,846.22**	**0.00**	**3,343,846.22**	**3,343,846.22**	**0.00**	**3,343,846.22**
10A - Own Sources												
4946 - LGA Own Source Project												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D18 - Infrastructure of 70 secondary schools increased by 2026												
S0000505 - Nshamba , Secondary School												
D18D02 - To construct 1 dormitory at Nshamba Secondary School by September 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
Activity Total	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**
Total for Nshamba	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**
Total Target	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**
Total Objective	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**
30C - Other Community Contributions												
4946 - LGA Own Source Project												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D18 - Infrastructure of 70 secondary schools increased by 2026												
S0003832 - Gwanseli , Secondary School												
D18D02 - To facilitate rehabilitations of 1 classrooms at Gwanseli Secondary School by September 2023.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	13,493.64	0.00	0.00	13,493.64	13,493.64	0.00	13,493.64	13,493.64	0.00	13,493.64
Activity Total	**0.00**	**0.00**	**13,493.64**	**0.00**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**
Total for Gwanseli	**0.00**	**0.00**	**13,493.64**	**0.00**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**
Total Target	**0.00**	**0.00**	**13,493.64**	**0.00**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**
Total Objective	**0.00**	**0.00**	**13,493.64**	**0.00**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**13,493.64**	**0.00**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**
Total for 30C - Other Community Contributions	**0.00**	**0.00**	**13,493.64**	**0.00**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**	**13,493.64**	**0.00**	**13,493.64**
10D - Miscellaneous Other Collection												
4946 - LGA Own Source Project												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D18 - Infrastructure of 70 secondary schools increased by 2026												
S0003011 - Ngenge , Secondary School												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D18D05 - To Rehabilitate 1 classroom at Ngenge Secondary School by September 2023.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	601,425.76	0.00	0.00	601,425.76	601,425.76	0.00	601,425.76	601,425.76	0.00	601,425.76
Activity Total	**0.00**	**0.00**	**601,425.76**	**0.00**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**
Total for Ngenge	**0.00**	**0.00**	**601,425.76**	**0.00**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**
Total Target	**0.00**	**0.00**	**601,425.76**	**0.00**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**
Total Objective	**0.00**	**0.00**	**601,425.76**	**0.00**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**601,425.76**	**0.00**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**601,425.76**	**0.00**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**	**601,425.76**	**0.00**	**601,425.76**
10A - Own Sources												
4946 - LGA Own Source Project												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D18 - Infrastructure of 70 secondary schools increased by 2026												
S0000179 - Kishoju , Secondary School												
D18D07 - To construct 8 Pit Latrines at Kishoju secondary School by September 2023.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	16,000,000.00	0.00	0.00	16,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
Activity Total	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**16,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total for Kishoju	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**16,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total Target	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**16,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total Objective	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**16,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**16,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**16,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
10D - Miscellaneous Other Collection												
4946 - LGA Own Source Project												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D34 - 20 health infrastructure constructed and renovated by June 2026												
10205100 - Izigo , Health Center												
D34D02 - To Renovate water system at Izigo HC by September 2023.												
22018107 - Outsource maintenance contract services	0.00	0.00	422,941.63	0.00	0.00	422,941.63	845,883.26	0.00	845,883.26	845,883.26	0.00	845,883.26
Activity Total	**0.00**	**0.00**	**422,941.63**	**0.00**	**0.00**	**422,941.63**	**845,883.26**	**0.00**	**845,883.26**	**845,883.26**	**0.00**	**845,883.26**
D34S01 - To conduct minor repair of 1 staff Houses at Izigo HC by September 2023												
22018107 - Outsource maintenance contract services	0.00	0.00	266,000.00	0.00	0.00	266,000.00	266,000.00	0.00	266,000.00	532,000.00	0.00	532,000.00
Activity Total	**0.00**	**0.00**	**266,000.00**	**0.00**	**0.00**	**266,000.00**	**266,000.00**	**0.00**	**266,000.00**	**532,000.00**	**0.00**	**532,000.00**
Total for Izigo	**0.00**	**0.00**	**266,000.00**	**0.00**	**0.00**	**266,000.00**	**266,000.00**	**0.00**	**266,000.00**	**532,000.00**	**0.00**	**532,000.00**
Total Target	**0.00**	**0.00**	**688,941.63**	**0.00**	**0.00**	**688,941.63**	**1,111,883.26**	**0.00**	**1,111,883.26**	**1,377,883.26**	**0.00**	**1,377,883.26**
Total Objective	**0.00**	**0.00**	**688,941.63**	**0.00**	**0.00**	**688,941.63**	**1,111,883.26**	**0.00**	**1,111,883.26**	**1,377,883.26**	**0.00**	**1,377,883.26**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**688,941.63**	**0.00**	**0.00**	**688,941.63**	**1,111,883.26**	**0.00**	**1,111,883.26**	**1,377,883.26**	**0.00**	**1,377,883.26**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**688,941.63**	**0.00**	**0.00**	**688,941.63**	**1,111,883.26**	**0.00**	**1,111,883.26**	**1,377,883.26**	**0.00**	**1,377,883.26**
10A - Own Sources												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4946 - LGA Own Source Project												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D36 - Buildings and Infrastructure in 166 villages constructed and renovated by June 2024												
00003076 - Muleba DC , Council HQ												
D36D06 - To rehabilitate 1 District Council Staff House (TAKUKURU House) by September 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
Total for Muleba DC	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
Total Target	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
Total Objective	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**
OMF - International Monetary Fund (IMF)												
4946 - LGA Own Source Project												
E - Good Governance and Administrative Services Enhanced												
E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.												
10657700 - Nshamba , Health Center												
E07D05 - To facilitate the completion of Nshamba health center by September 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	19,000.00	0.00	0.00	19,000.00	38,000.00	0.00	38,000.00	114,000.00	0.00	114,000.00
Activity Total	**0.00**	**0.00**	**19,000.00**	**0.00**	**0.00**	**19,000.00**	**38,000.00**	**0.00**	**38,000.00**	**114,000.00**	**0.00**	**114,000.00**
Total for Nshamba	**0.00**	**0.00**	**19,000.00**	**0.00**	**0.00**	**19,000.00**	**38,000.00**	**0.00**	**38,000.00**	**114,000.00**	**0.00**	**114,000.00**
Total Target	**0.00**	**0.00**	**19,000.00**	**0.00**	**0.00**	**19,000.00**	**38,000.00**	**0.00**	**38,000.00**	**114,000.00**	**0.00**	**114,000.00**
Total Objective	**0.00**	**0.00**	**19,000.00**	**0.00**	**0.00**	**19,000.00**	**38,000.00**	**0.00**	**38,000.00**	**114,000.00**	**0.00**	**114,000.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**19,000.00**	**0.00**	**0.00**	**19,000.00**	**38,000.00**	**0.00**	**38,000.00**	**114,000.00**	**0.00**	**114,000.00**
Total for OMF - International Monetary	**0.00**	**0.00**	**19,000.00**	**0.00**	**0.00**	**19,000.00**	**38,000.00**	**0.00**	**38,000.00**	**114,000.00**	**0.00**	**114,000.00**
30C - Other Community Contributions												
4946 - LGA Own Source Project												
E - Good Governance and Administrative Services Enhanced												
E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.												
10657700 - Nshamba , Health Center												
E07D05 - To facilitate the completion of Nshamba health center by September 2023												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	214,434.81	0.00	0.00	214,434.81	428,869.62	0.00	428,869.62	1,286,608.86	0.00	1,286,608.86
Activity Total	**0.00**	**0.00**	**214,434.81**	**0.00**	**0.00**	**214,434.81**	**428,869.62**	**0.00**	**428,869.62**	**1,286,608.86**	**0.00**	**1,286,608.86**
Total for Nshamba	**0.00**	**0.00**	**214,434.81**	**0.00**	**0.00**	**214,434.81**	**428,869.62**	**0.00**	**428,869.62**	**1,286,608.86**	**0.00**	**1,286,608.86**
Total Target	**0.00**	**0.00**	**214,434.81**	**0.00**	**0.00**	**214,434.81**	**428,869.62**	**0.00**	**428,869.62**	**1,286,608.86**	**0.00**	**1,286,608.86**
Total Objective	**0.00**	**0.00**	**214,434.81**	**0.00**	**0.00**	**214,434.81**	**428,869.62**	**0.00**	**428,869.62**	**1,286,608.86**	**0.00**	**1,286,608.86**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**214,434.81**	**0.00**	**0.00**	**214,434.81**	**428,869.62**	**0.00**	**428,869.62**	**1,286,608.86**	**0.00**	**1,286,608.86**
Total for 30C - Other Community Contributions	**0.00**	**0.00**	**214,434.81**	**0.00**	**0.00**	**214,434.81**	**428,869.62**	**0.00**	**428,869.62**	**1,286,608.86**	**0.00**	**1,286,608.86**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10D - Miscellaneous Other Collection												
4946 - LGA Own Source Project												
E - Good Governance and Administrative Services Enhanced												
E07 - Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.												
10292006 - Kimwani , Dispensaries												
E07S08 - To facilitate procurement of 1 KIT drugs and medical supply at Kimwani disp by june 2024												
22004102 - Drugs and Medicines	0.00	0.00	4,077.00	0.00	0.00	4,077.00	8,154.00	0.00	8,154.00	12,231.00	0.00	12,231.00
Activity Total	**0.00**	**0.00**	**4,077.00**	**0.00**	**0.00**	**4,077.00**	**8,154.00**	**0.00**	**8,154.00**	**12,231.00**	**0.00**	**12,231.00**
Total for Kimwani	**0.00**	**0.00**	**4,077.00**	**0.00**	**0.00**	**4,077.00**	**8,154.00**	**0.00**	**8,154.00**	**12,231.00**	**0.00**	**12,231.00**
10342809 - Kyebitembe , Dispensaries												
E07S0O - To facilitate payment of 1 casual labor and watchmen allowances monthly at kyebitembe dispensary BY September 2023												
21112107 - Casual Labourers-Non Pensionable	0.00	0.00	40,000.00	0.00	0.00	40,000.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00
Activity Total	**0.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**40,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**
Total for Kyebitembe	**0.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**40,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**
Total Target	**0.00**	**0.00**	**44,077.00**	**0.00**	**0.00**	**44,077.00**	**968,154.00**	**0.00**	**968,154.00**	**972,231.00**	**0.00**	**972,231.00**
Total Objective	**0.00**	**0.00**	**44,077.00**	**0.00**	**0.00**	**44,077.00**	**968,154.00**	**0.00**	**968,154.00**	**972,231.00**	**0.00**	**972,231.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**44,077.00**	**0.00**	**0.00**	**44,077.00**	**968,154.00**	**0.00**	**968,154.00**	**972,231.00**	**0.00**	**972,231.00**
Total for 10D - Miscellaneous Other	**0.00**	**0.00**	**44,077.00**	**0.00**	**0.00**	**44,077.00**	**968,154.00**	**0.00**	**968,154.00**	**972,231.00**	**0.00**	**972,231.00**
10A - Own Sources												
4946 - LGA Own Source Project												
F - Social Welfare, Gender and Community Empowerment Improved												
F24 - Family care, social protection and gender equality enhanced by June 2025												
00003076 - Muleba DC , Council HQ												
F24S01 - To facilitate 20 women groups with soft loan by September 2023												
28211114 - Women Group Development Contribution	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**
F24S02 - To facilitate 20 youth groups with soft loan by September 2023												
28211115 - Youth Group Development Contribution	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**0.00**	**60,000,000.00**
F24S03 - To facilitate 10 groups of people with disabilities with soft loan by September 2023												
28211116 - Disabled Group Development Contribution	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**
Total for Muleba DC	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**
Total Target	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**
Total Objective	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**
H - Local Economic Development Coordination Enhanced												
H01 - 3 Trade workers be facilitated with their statutory Environment by June 2026.												
00003076 - Muleba DC , Council HQ												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
H01D05 - To facilitate the construction of 1 Muleba bus/Truck stand by September 2023												
22020101 - Cement, bricks and construction materials	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
Activity Total	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**70,000,000.00**
H03S0B - To provide incentives to 1 revenue collector in 1 village by using 10 percent of the collected revenues by September 2023												
26312113 - Village/Mtaa level Transfers	0.00	0.00	1,586,177.82	0.00	0.00	1,586,177.82	1,586,177.82	0.00	1,586,177.82	1,586,177.82	0.00	1,586,177.82
Activity Total	**0.00**	**0.00**	**1,586,177.82**	**0.00**	**0.00**	**1,586,177.82**	**1,586,177.82**	**0.00**	**1,586,177.82**	**1,586,177.82**	**0.00**	**1,586,177.82**
Total for Muleba DC	**0.00**	**0.00**	**1,586,177.82**	**0.00**	**0.00**	**1,586,177.82**	**1,586,177.82**	**0.00**	**1,586,177.82**	**1,586,177.82**	**0.00**	**1,586,177.82**
Total Target	**0.00**	**0.00**	**71,586,177.82**	**0.00**	**0.00**	**71,586,177.82**	**71,586,177.82**	**0.00**	**71,586,177.82**	**71,586,177.82**	**0.00**	**71,586,177.82**
Total Objective	**0.00**	**0.00**	**71,586,177.82**	**0.00**	**0.00**	**71,586,177.82**	**71,586,177.82**	**0.00**	**71,586,177.82**	**71,586,177.82**	**0.00**	**71,586,177.82**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**221,586,177.82**	**0.00**	**0.00**	**221,586,177.82**	**221,586,177.82**	**0.00**	**221,586,177.82**	**221,586,177.82**	**0.00**	**221,586,177.82**
Total for 10A - Own Sources	**0.00**	**0.00**	**221,586,177.82**	**0.00**	**0.00**	**221,586,177.82**	**221,586,177.82**	**0.00**	**221,586,177.82**	**221,586,177.82**	**0.00**	**221,586,177.82**
Grand Total	**558,924,547.62**	**0.00**	**464,653,846.12**	**0.00**	**0.00**	**1,023,578,393.74**	**203,437,249,347.43**	**0.00**	**203,437,249,347.43**	**203,447,543,646.86**	**695.00**	**203,447,543,646.86**